

NSSC

NASA Shared Services Center

May 2016 Performance & Utilization Report – FY 16



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- Accounts Payable
- Payroll Processing
- COS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards























Data Source Key:













* NBID (NSSC Business Intelligence Datamart)

*** IPCC, Centergy Manager and Remedy

**** Explorance/Blue

Scorecard – May Overall

Activity	May
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	NA
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	NA
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Website Availability	

ESC Activity by Month:	May
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	

































































































Scorecard by Center – May

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SES Appointments											
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Retirement Estimate - 15 day											
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Accounts Receivable - 98% Error free												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel								n/a				
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K		n/a				n/a		n/a				
SES Appointments												
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				
Retirement Estimate - 15 day												
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				
Payroll												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a					
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a	n/a						
Website Availability												

ESC Scorecard – By Month

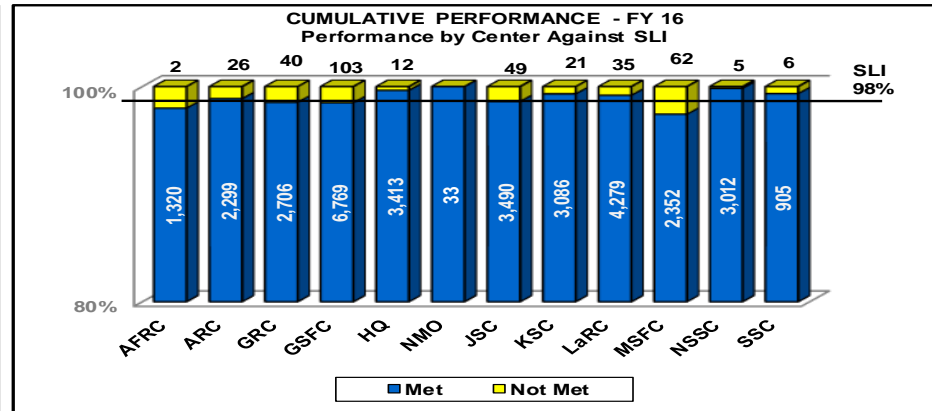
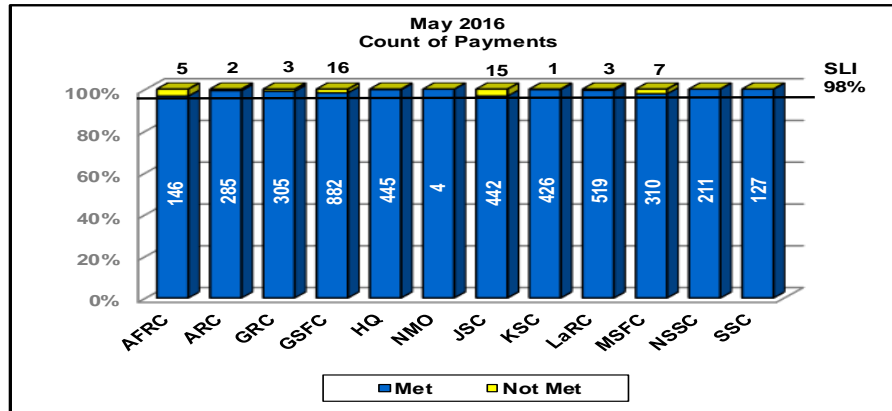
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
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CCC Customer Satisfaction: >90%												

Financial Management

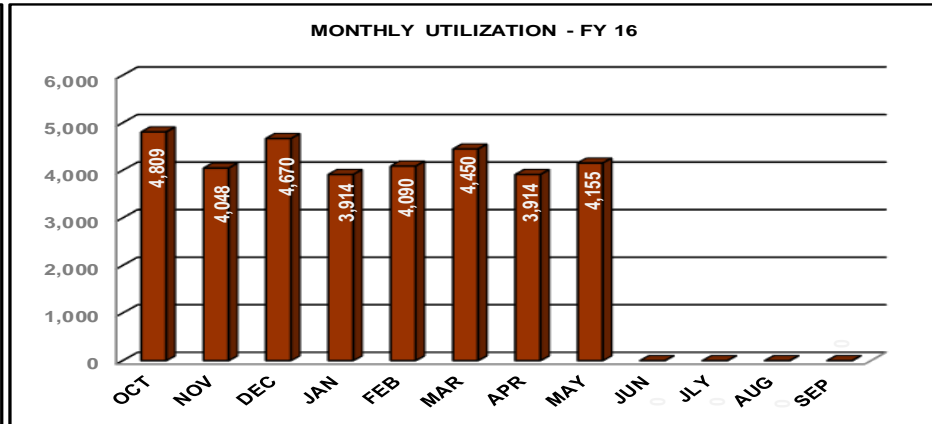
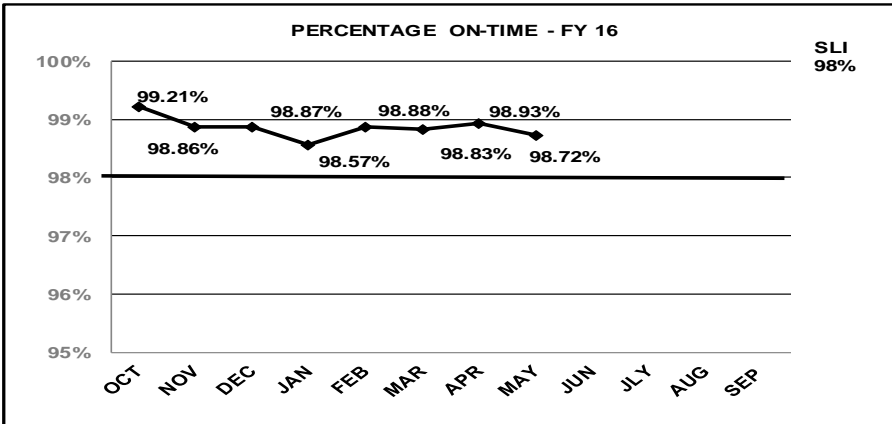
Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 16

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	98.86%	98.87%	98.57%	98.88%	98.83%	98.93%	98.72%				
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450	3,914	4,155				
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981	29,895	34,050				



Assessment:

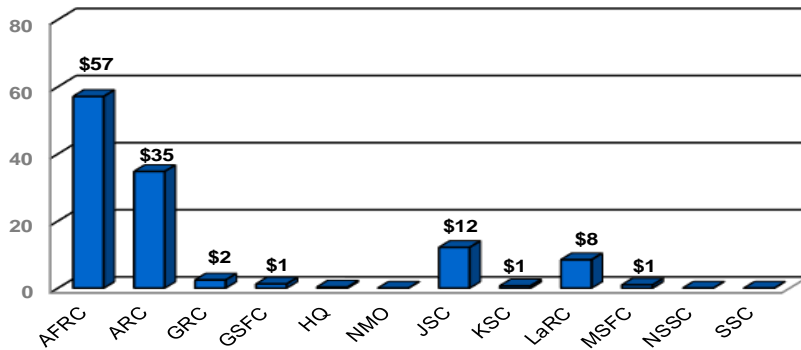
Financial Management

Accounts Payable – Interest Penalties

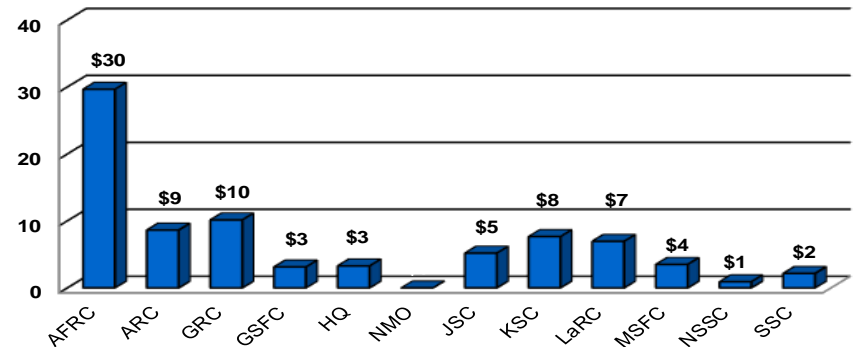
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

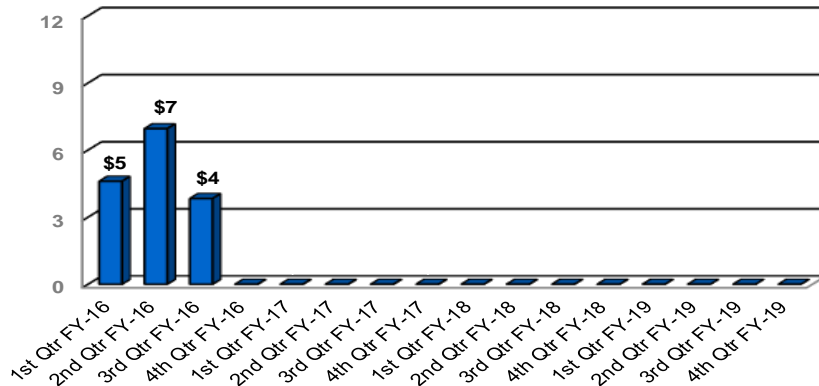
May 2016
AP Interest Penalties/ \$ million



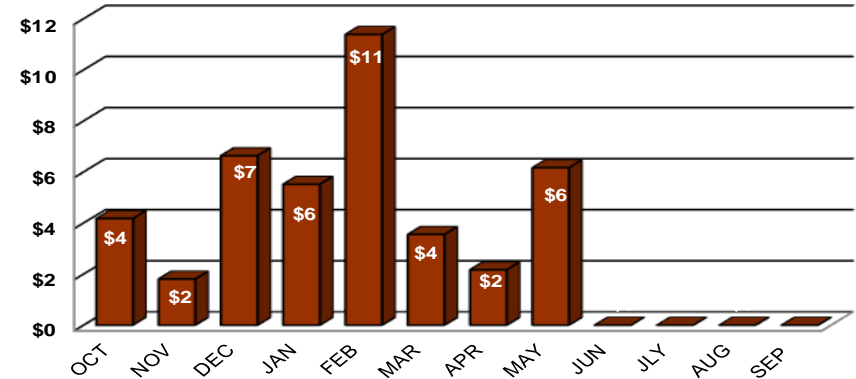
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties/ \$ million



AP Interest Penalties/ \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



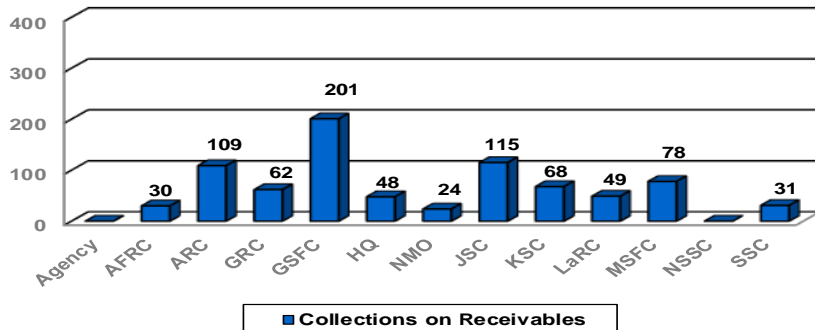
Assessment:

Financial Management Accounts Receivable

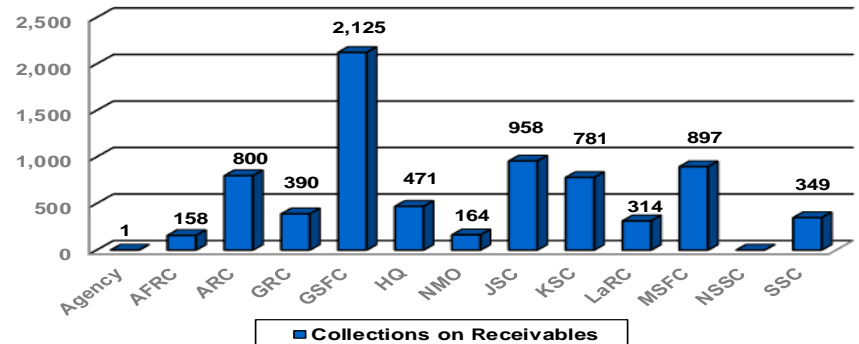
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

May 2016
Collections on Receivables - Performance by Center

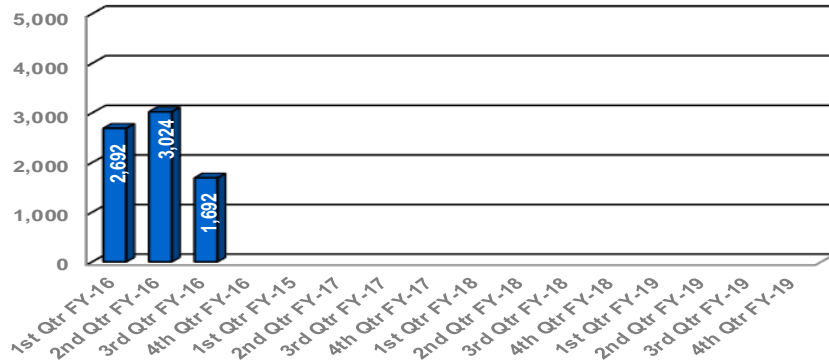


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 16
Performance by Center

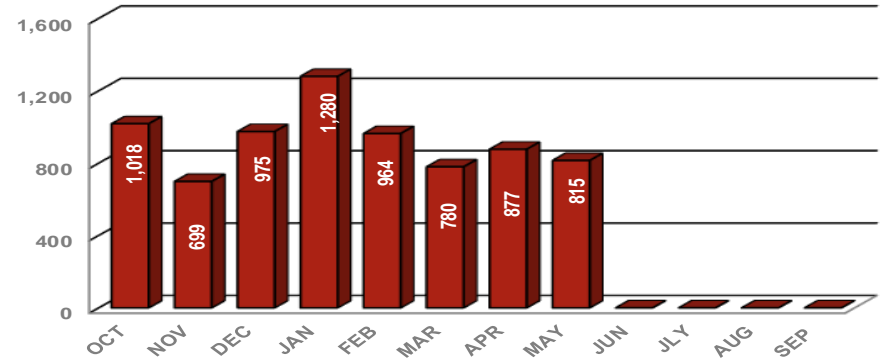


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,018	699	975	1,280	964	780	877	815				
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716	6,593	7,408				

AR - Collections on Receivables/ Quarter



MONTHLY UTILIZATION - FY 16

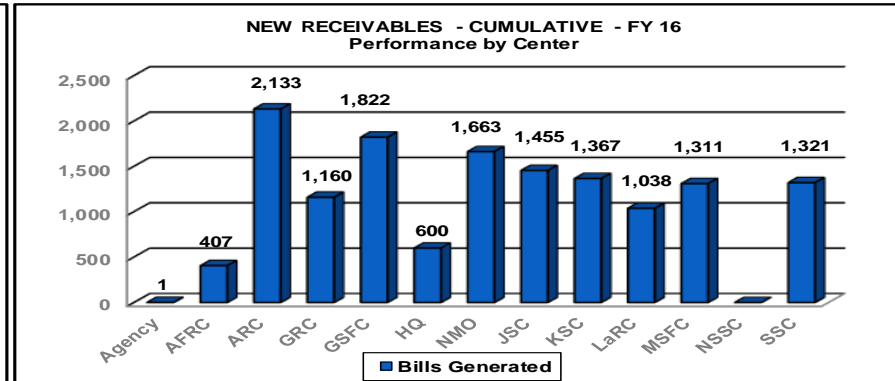
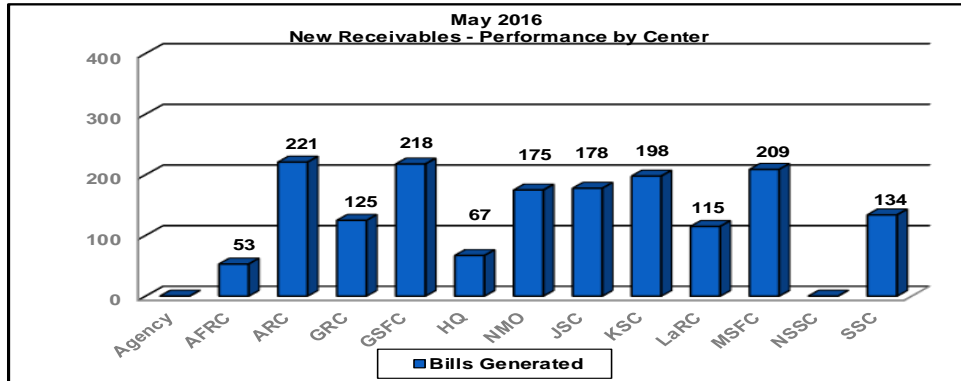


Assessment:

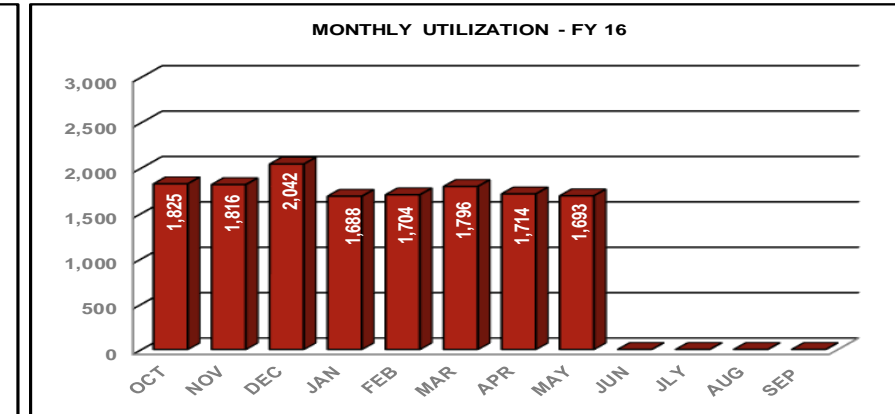
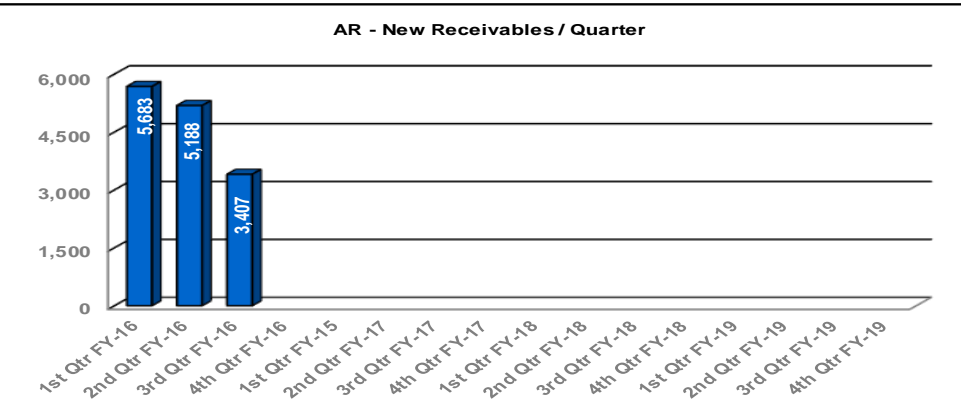
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,825	1,816	2,042	1,688	1,704	1,796	1,714	1,693				
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871	12,585	14,278				
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%	99.3%	99.6%				
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796	12/1714	7/1693				



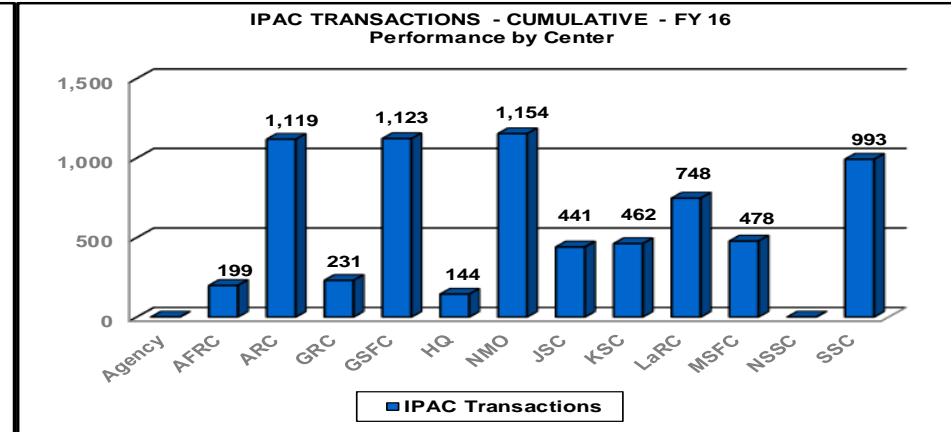
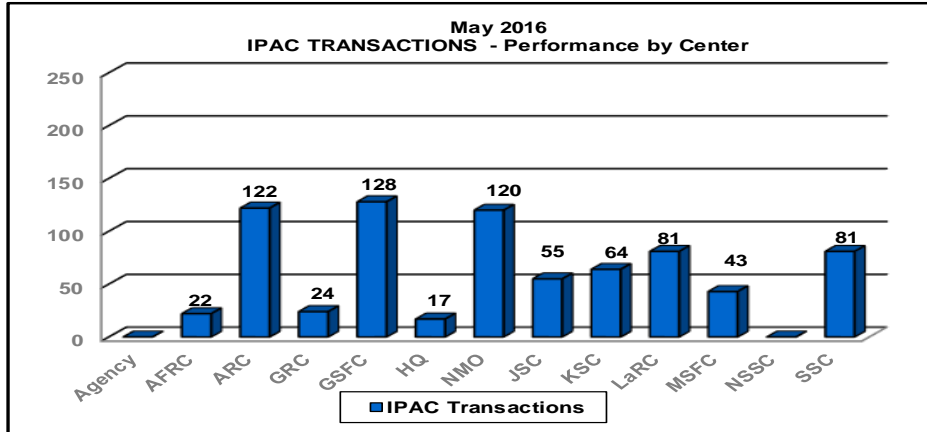
Assessment:

Financial Management

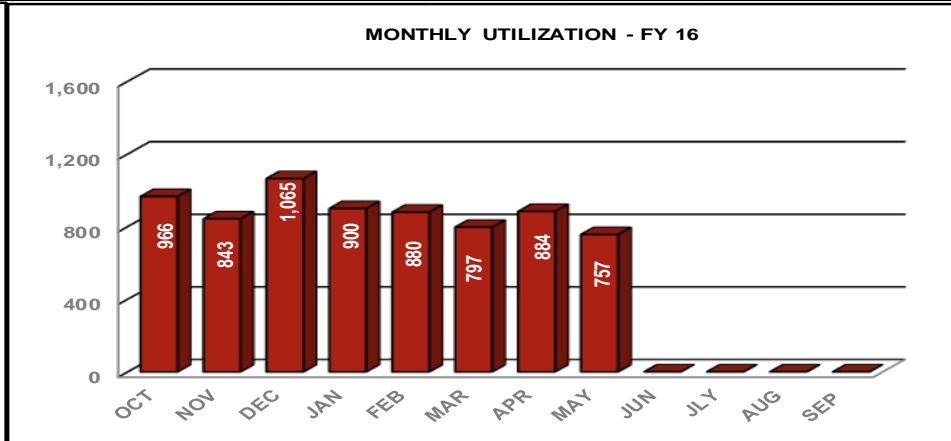
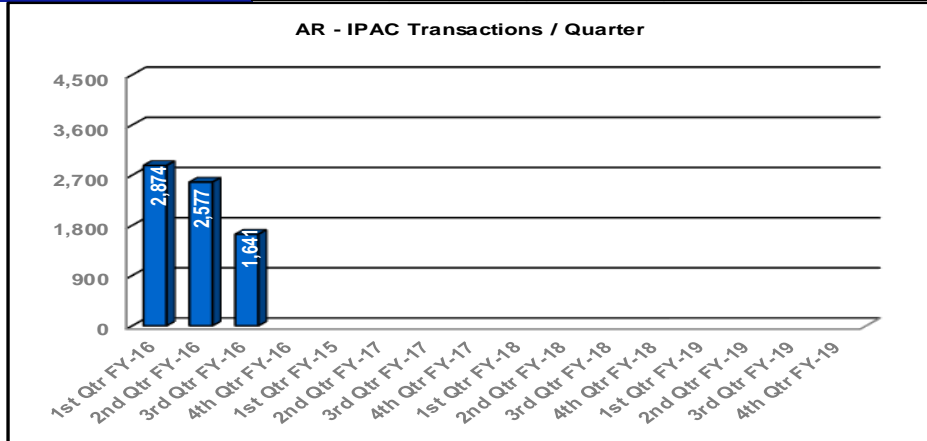
Accounts Receivable - IPAC

Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	966	843	1,065	900	880	797	884	757				
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451	6,335	7,092				



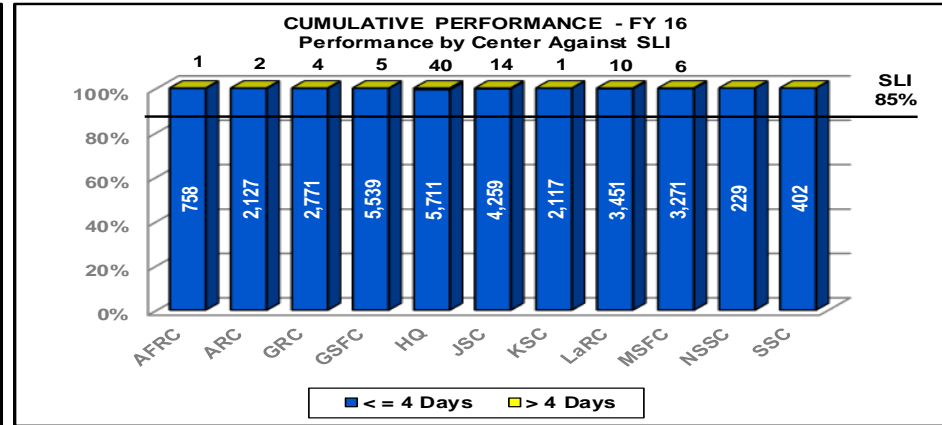
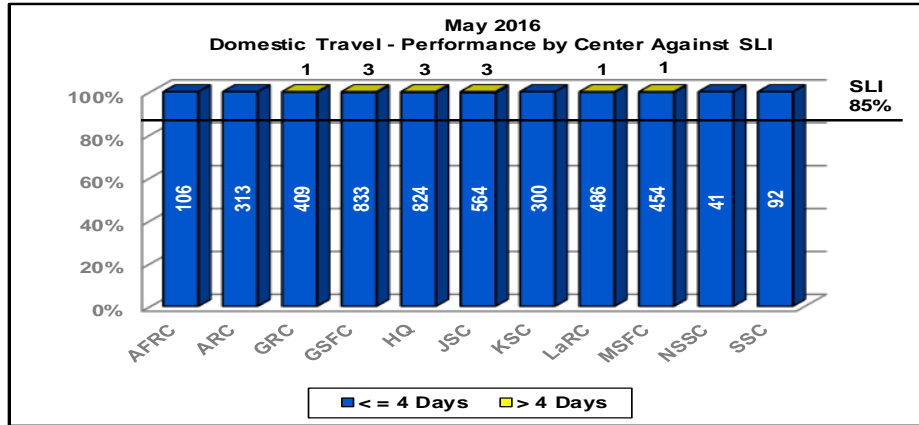
Assessment:

Financial Management

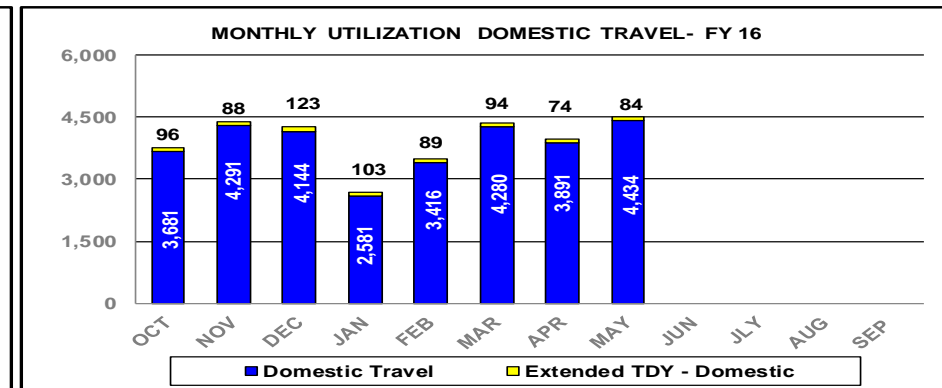
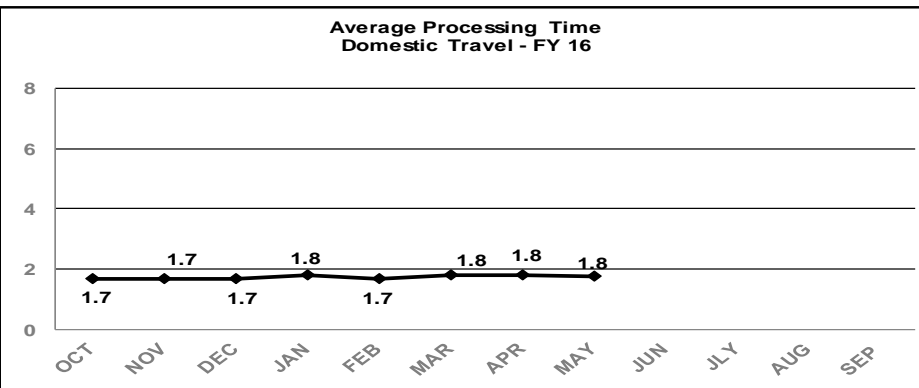
Domestic Travel

DOMESTIC TRAVEL - FY 16

Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%	99.69%	99.73%				
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280	3,891	4,434				
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393	26,284	30,718				



Assessment:

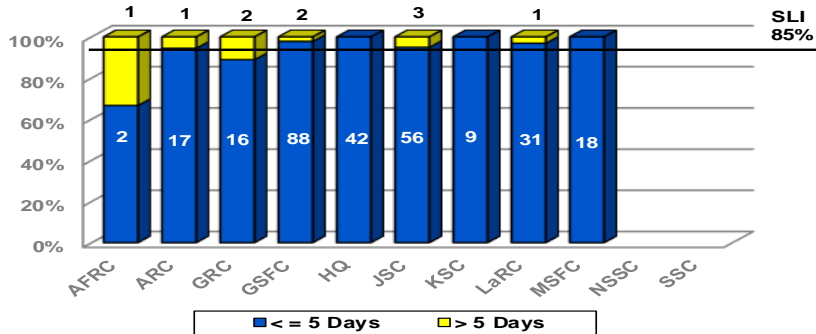
Financial Management

Foreign Travel

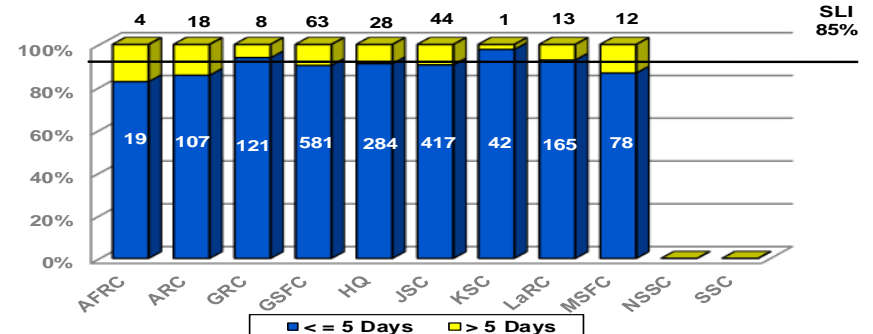
FOREIGN TRAVEL - FY 16

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

May 2016
Foreign Travel - Performance by Center Against SLI

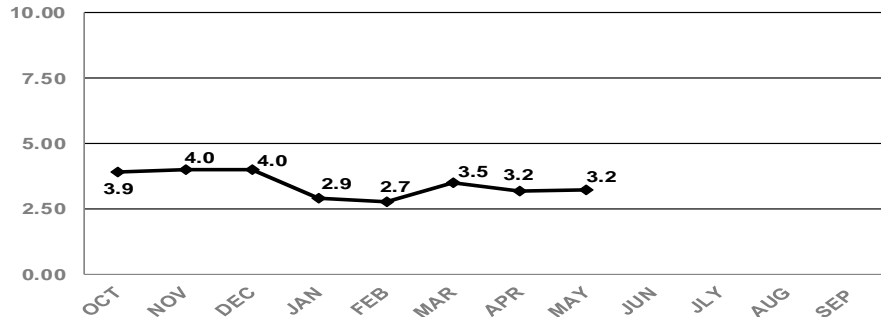


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

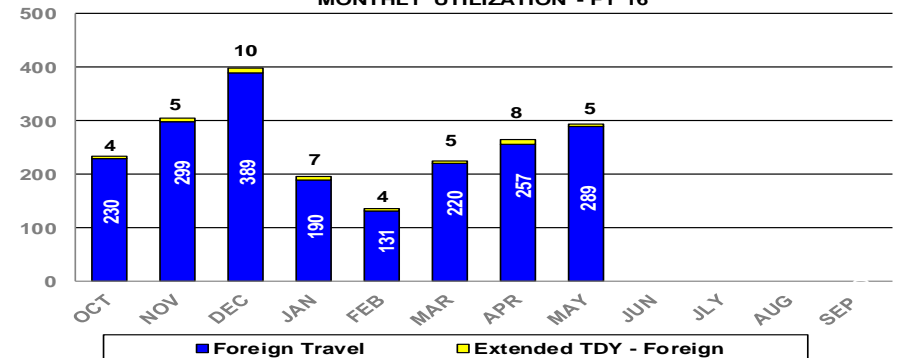


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%	97.89%	97.71%	98.18%	96.89%	96.54%				
Monthly Totals	230	299	389	190	131	220	257	289				
Cumulative YTD	230	529	918	1,108	1,239	1,459	1,716	2,005				

Average Processing Time
Foreign Travel - FY 16



MONTHLY UTILIZATION - FY 16



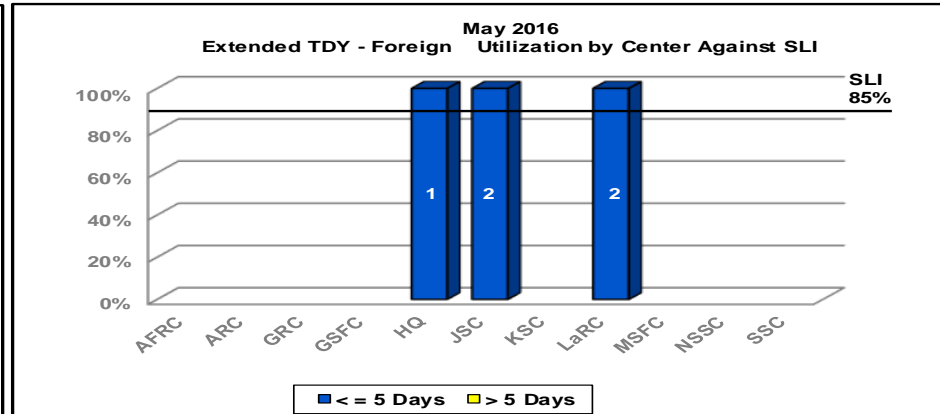
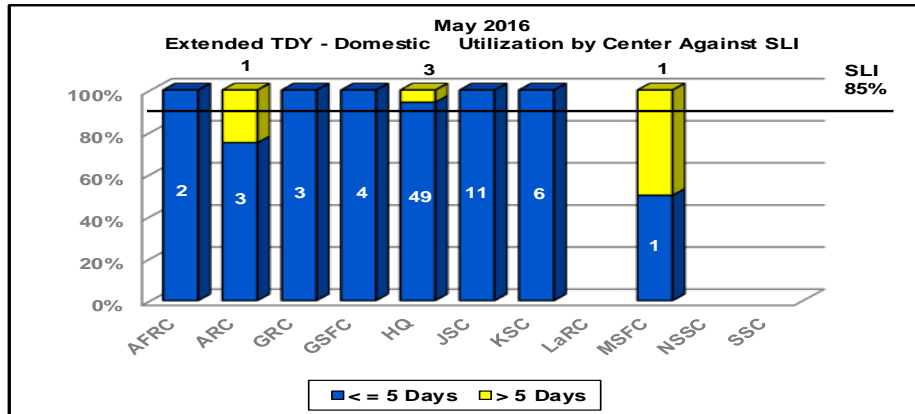
Assessment:

Financial Management : Extended TDY

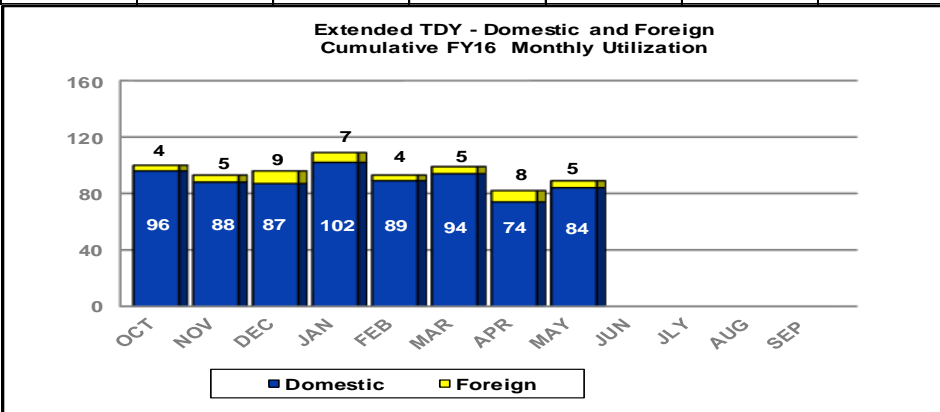
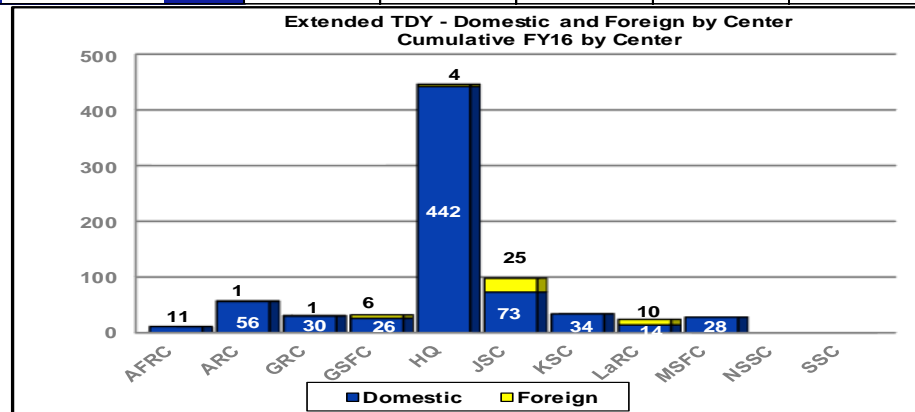
Domestic and Foreign Travel

EXTENDED TDY - FY 16

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	96	88	87	102	89	94	74	84				
Domestic YTD	96	184	271	373	462	556	630	714				
Foreign Monthly	4	5	9	7	4	5	8	5				
Foreign YTD	4	9	18	25	29	34	42	47				



Assessment:

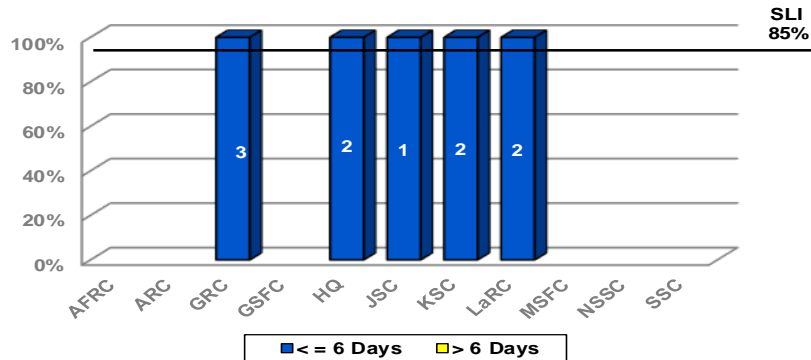
May 2016

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

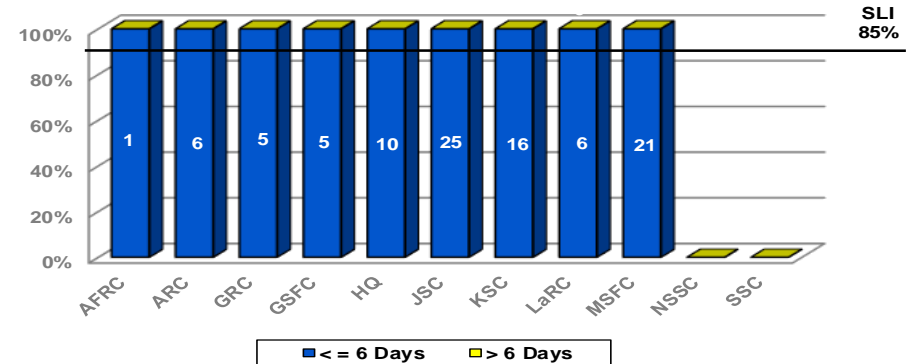
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 16

Service Level Indicator: Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)

May 2016
COS Travel 6-DAY - Performance by Center Against SLI

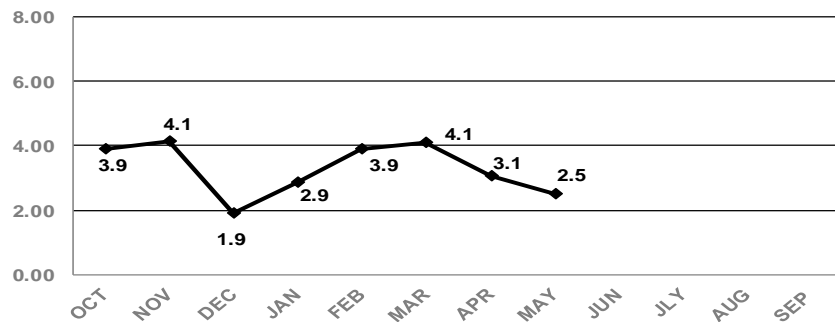


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

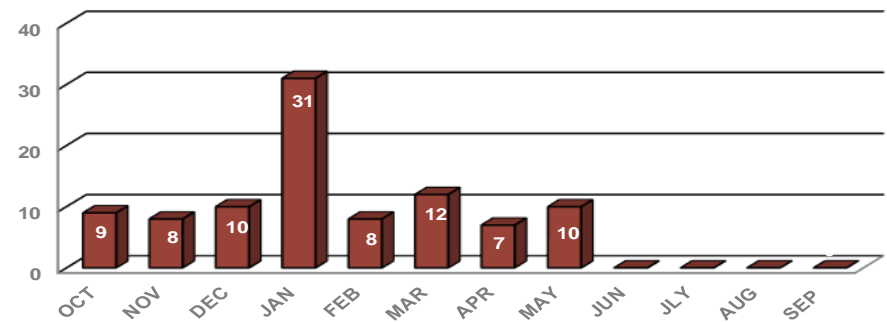


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	9	8	10	31	8	12	7	10				
Cumulative YTD	9	17	27	58	66	78	85	95				

AVERAGE PROCESSING TIME - FY 16



MONTHLY UTILIZATION - FY 16

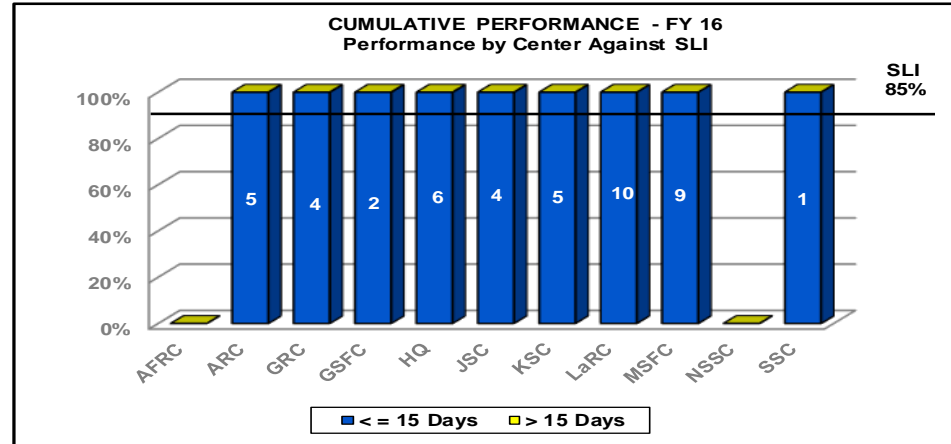
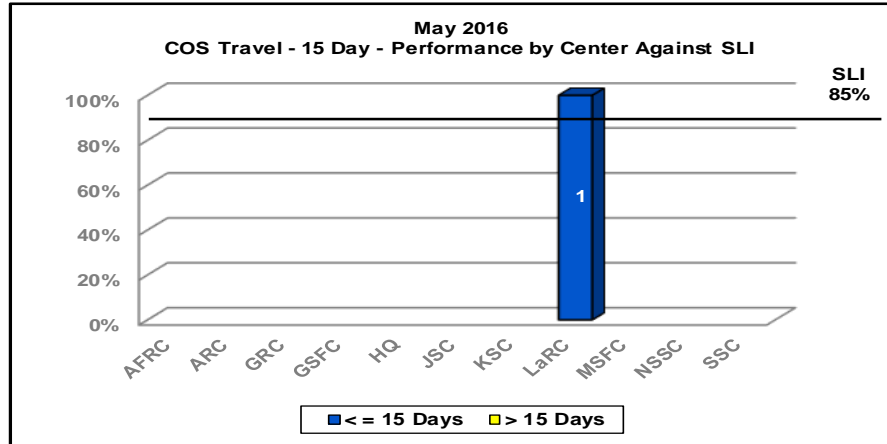


Assessment:

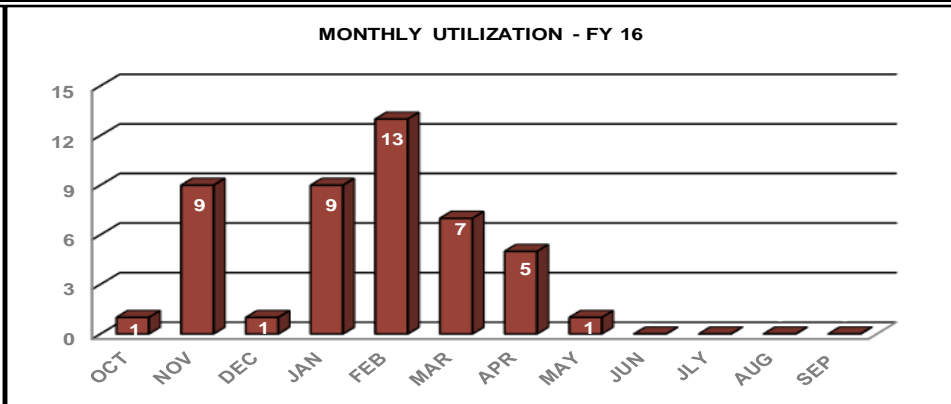
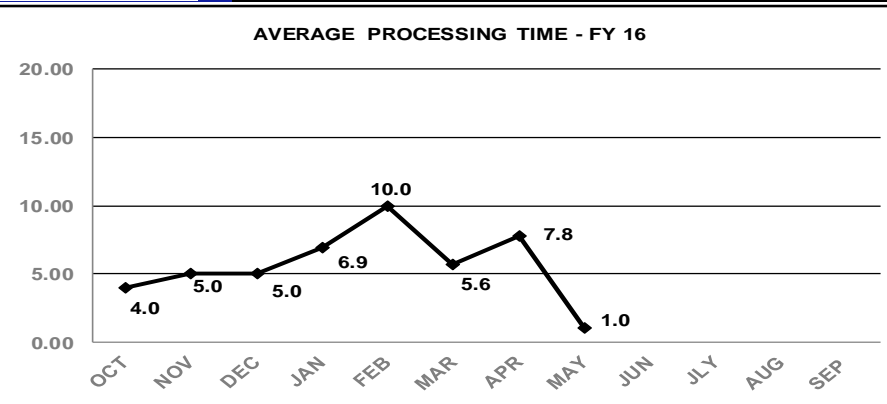
May 2016

Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

Service Level Indicator: Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	1	9	1	9	13	7	5	1				
Cumulative YTD	1	10	11	20	33	40	45	46				



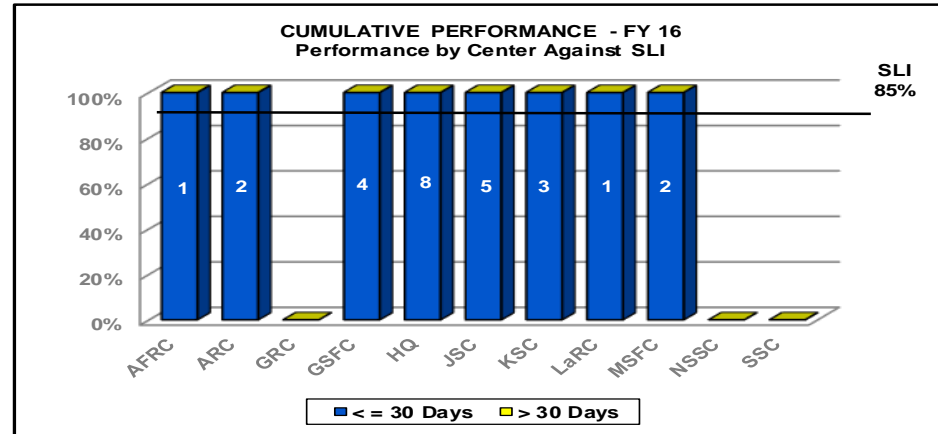
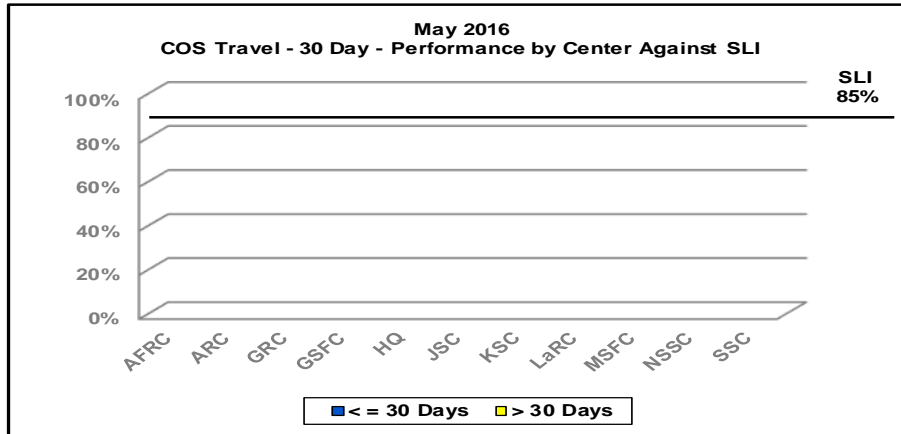
Assessment:

Financial Management

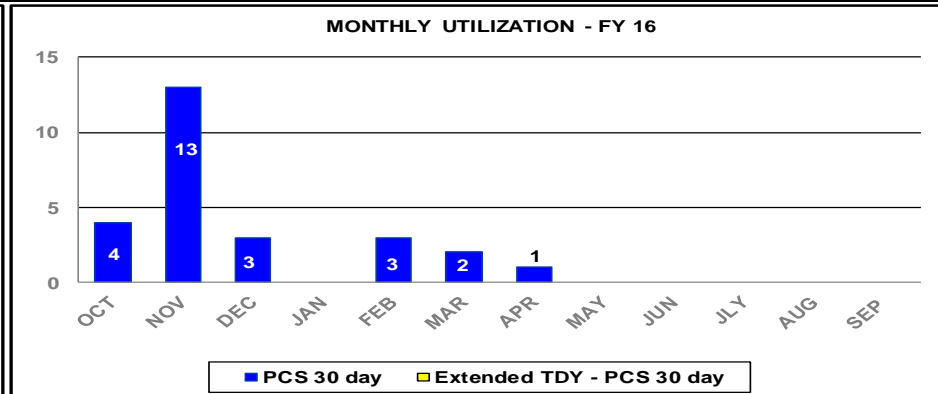
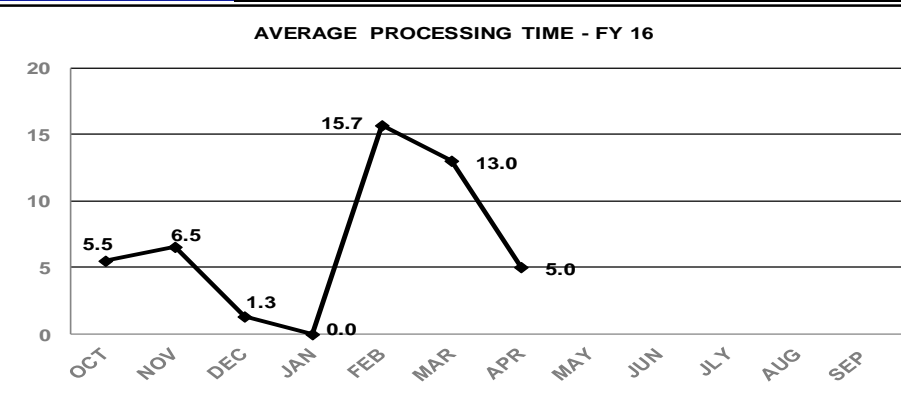
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 16

Service Level Indicator: Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%				
Monthly Totals	4	13	3	0	3	2	1	0				
Cumulative YTD	4	17	20	20	23	25	26	26				

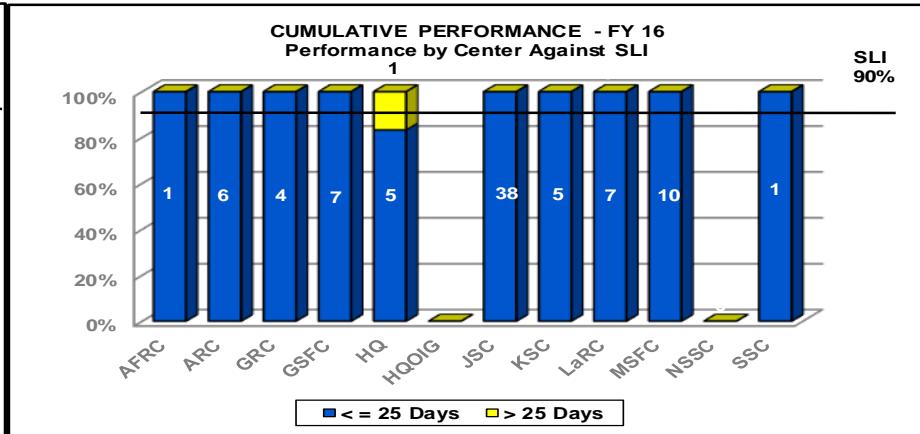
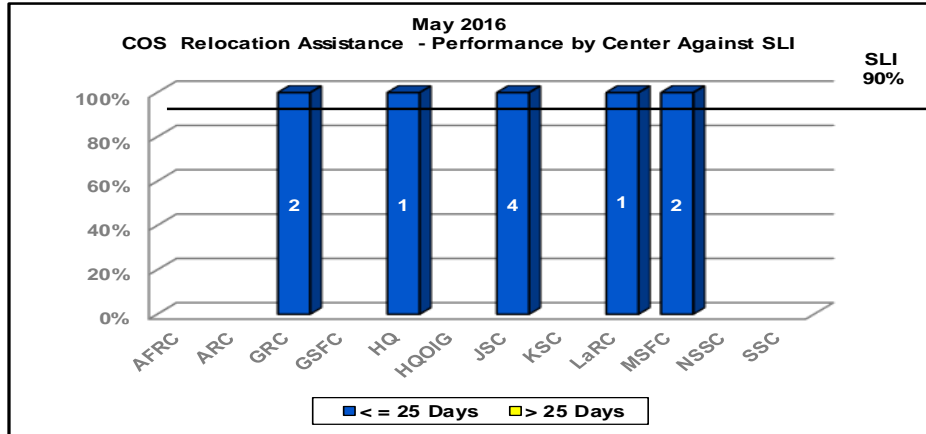


Assessment:

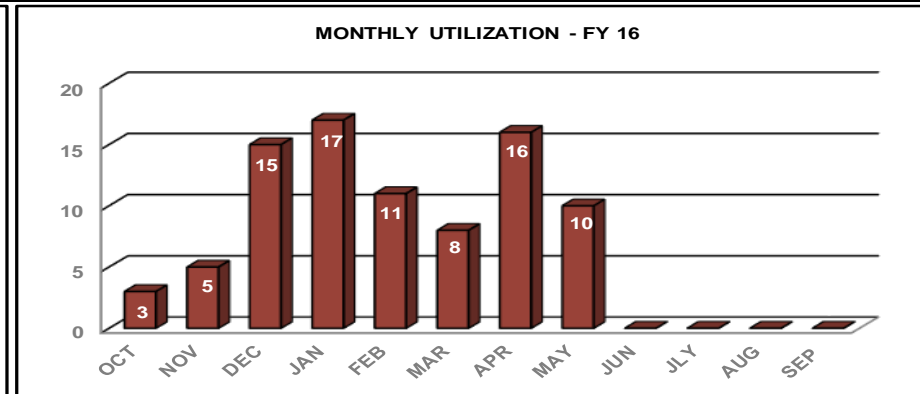
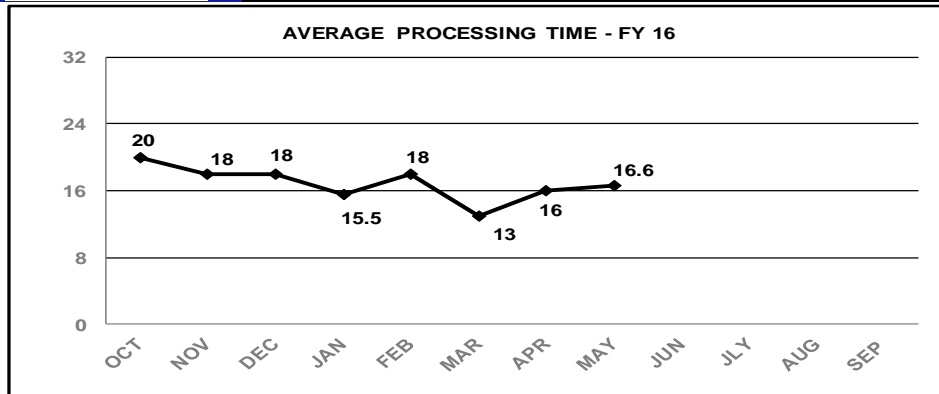
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 16

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%				
Monthly Totals	3	5	15	17	11	8	16	10				
Cumulative YTD	1	8	23	40	51	59	75	85				



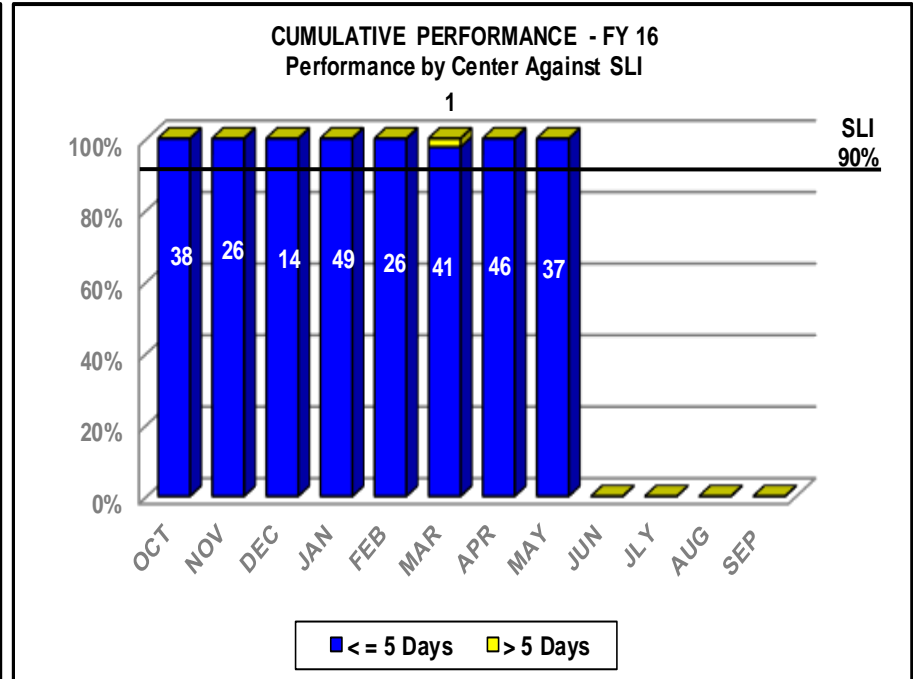
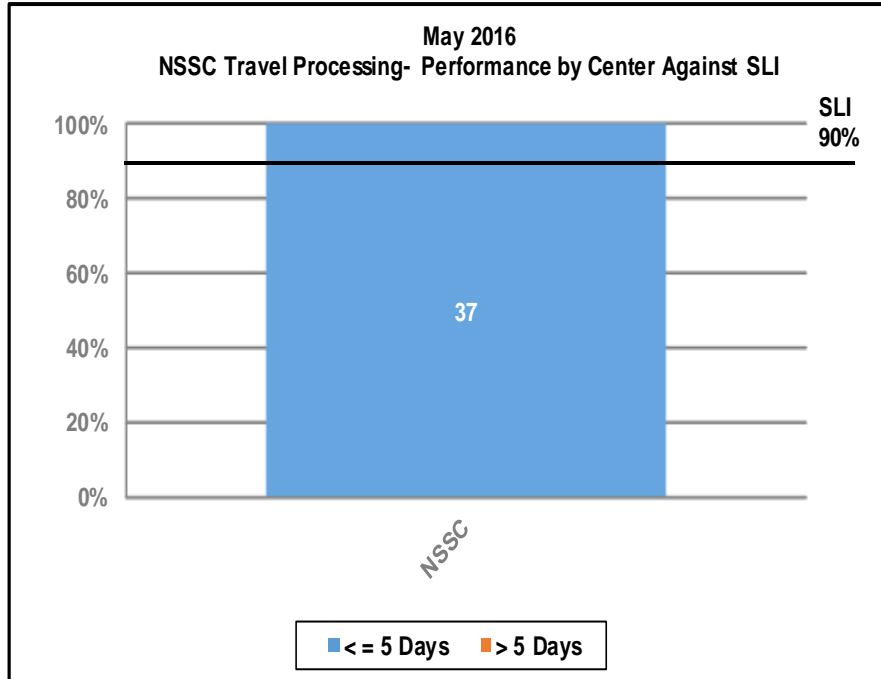
Assessment:

May 2016

Financial Management Travel Processing

NSSC Travel Processing - FY 16

Service Level Indicator: 90% of NSSC Travel Authorizations will be entered into the system for approval within 5 business days from receipt of a complete and accurate travel request form



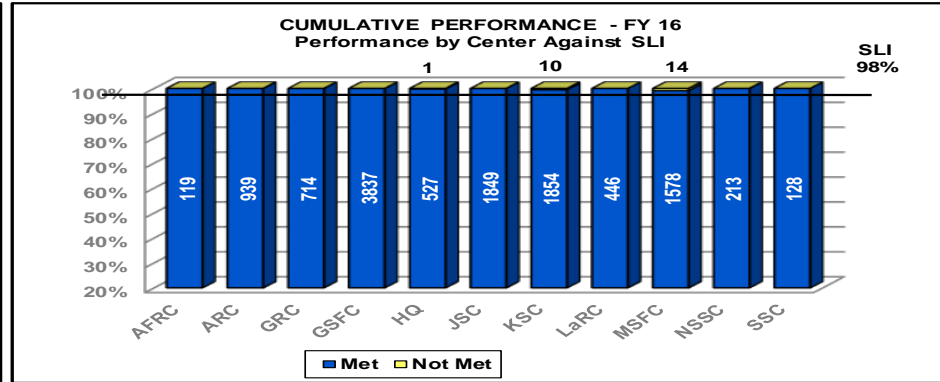
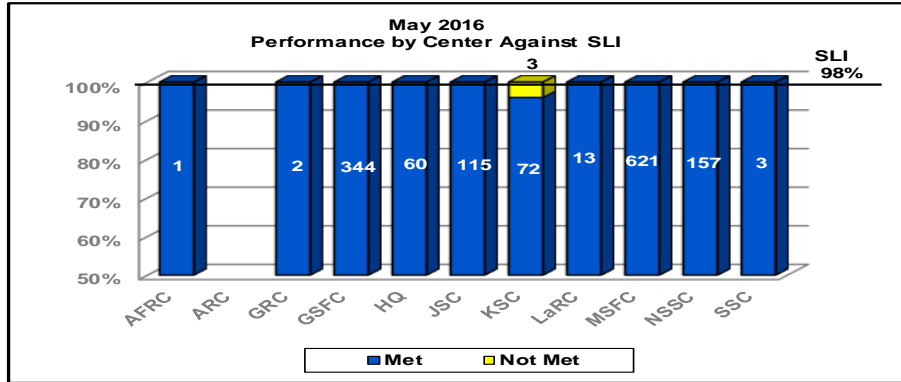
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%	100.00%	100.00%				
Monthly Totals	38	26	14	49	26	42	46	37				
Cumulative YTD	38	64	78	127	153	195	241	278				

Human Resources

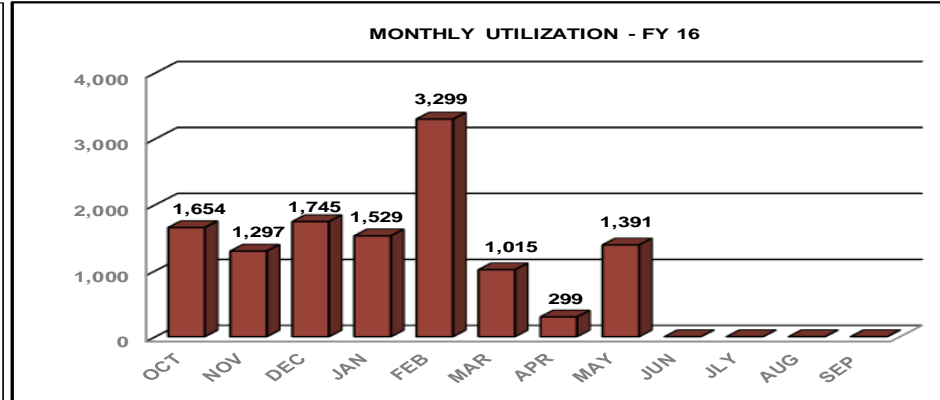
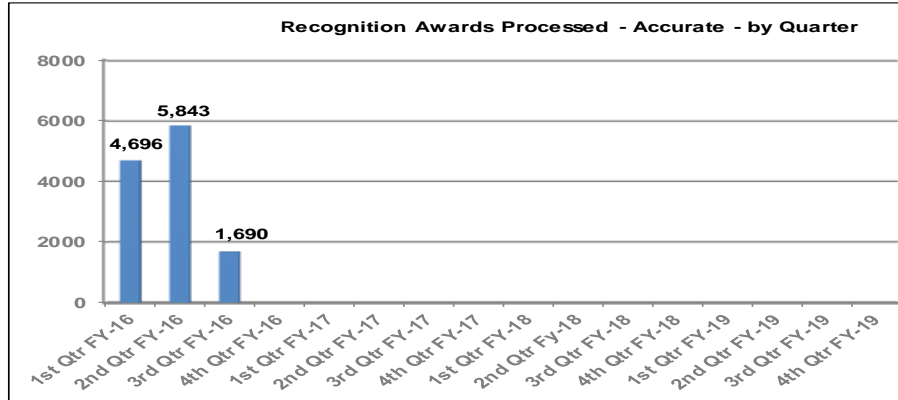
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately and on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	98.74%	100.00%	100.00%	100.00%	100.00%	99.78%				
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015	299	1,391				
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539	10,838	12,229				



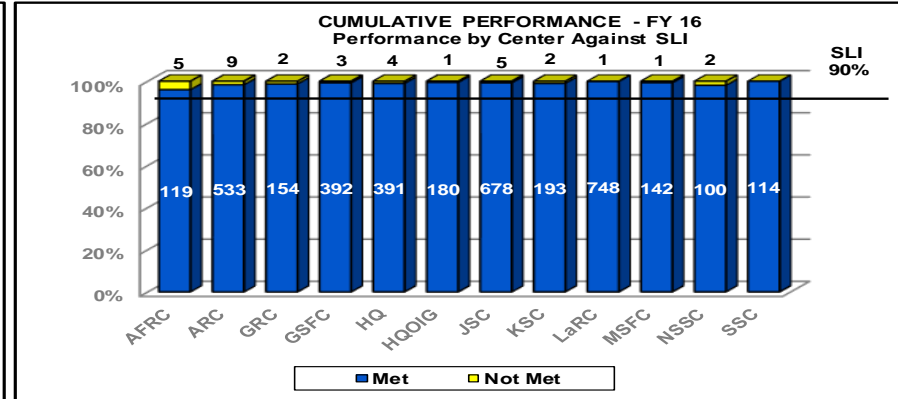
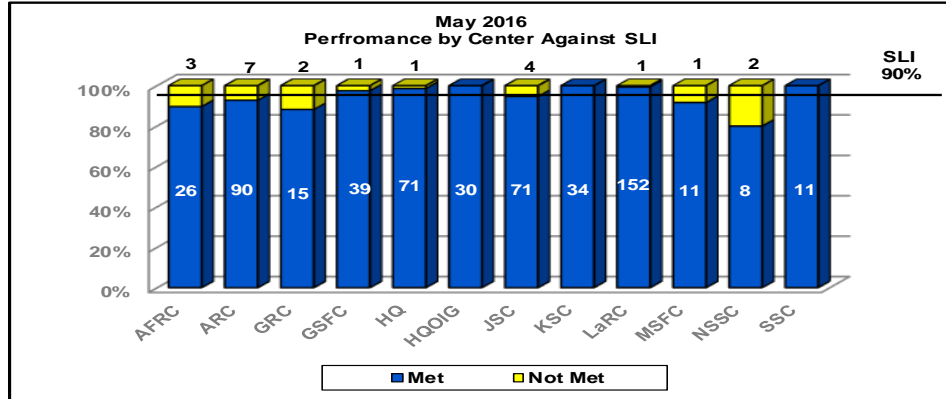
Assessment:

Human Resources

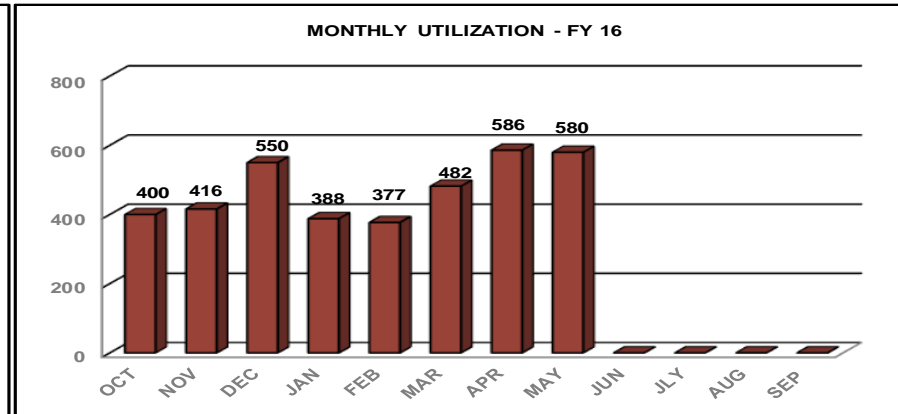
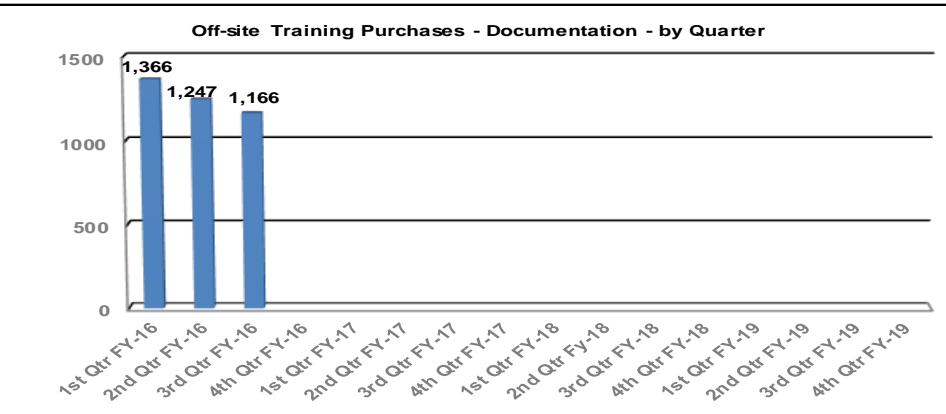
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.76%	98.81%	96.21%				
Monthly Totals	400	416	550	388	377	482	586	580				
Cumulative YTD	400	816	1,366	1,754	2,131	2,613	3,199	3,779				



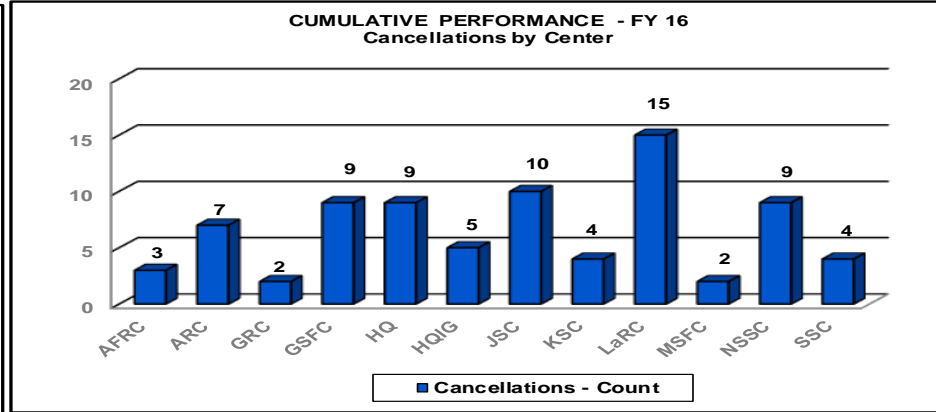
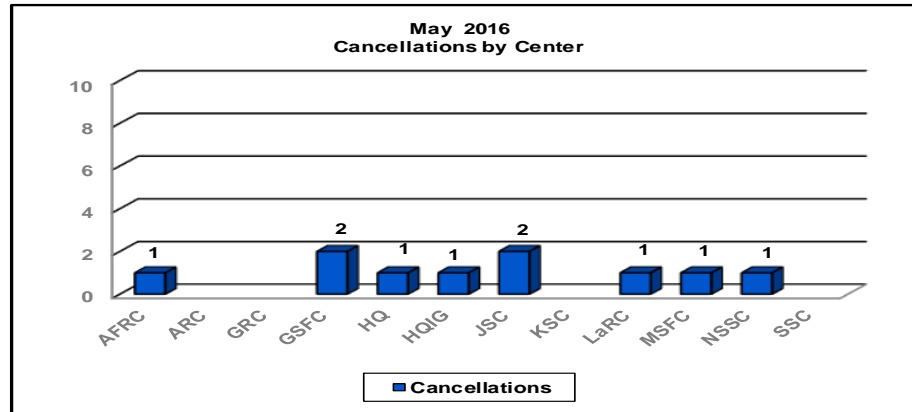
Assessment:

Human Resources

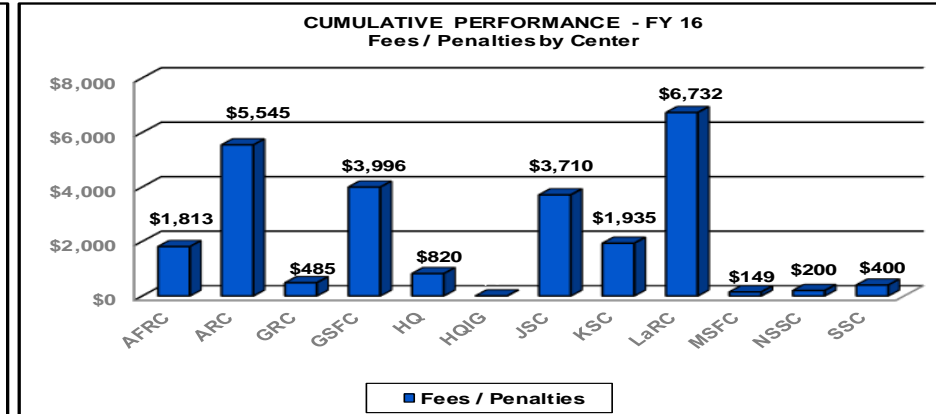
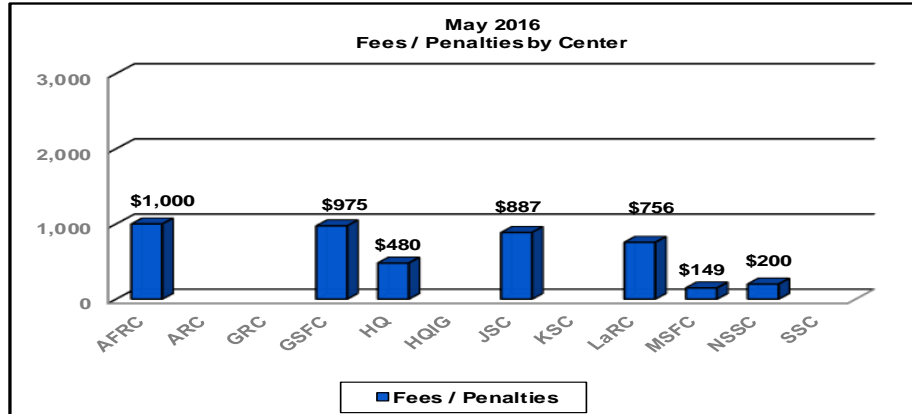
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY16

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	8	10	17	28	40	64	69	79				
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$5,596	\$6,576	\$11,686	\$13,577	\$15,262	\$19,308	\$21,338	\$25,785				



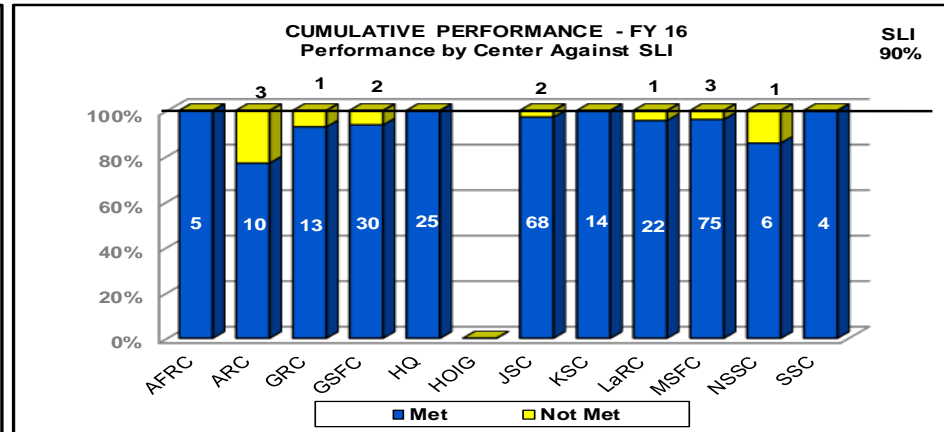
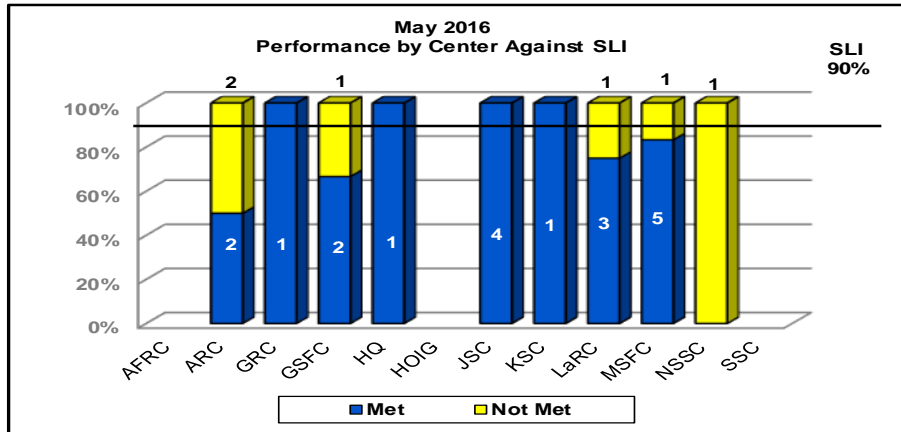
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

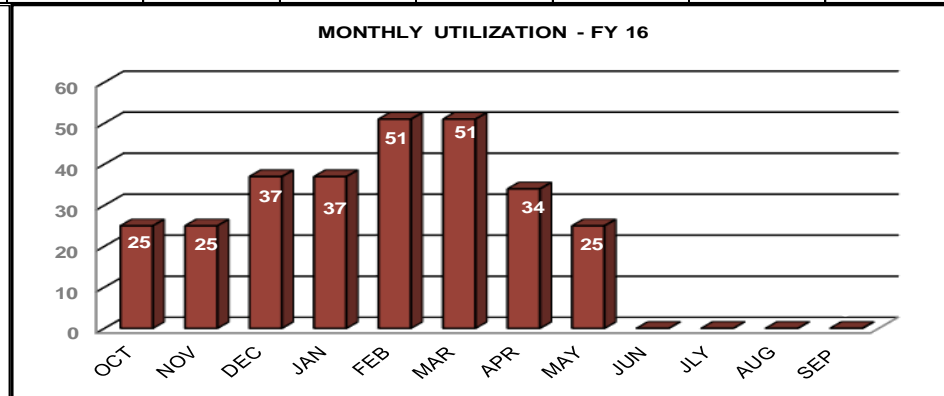
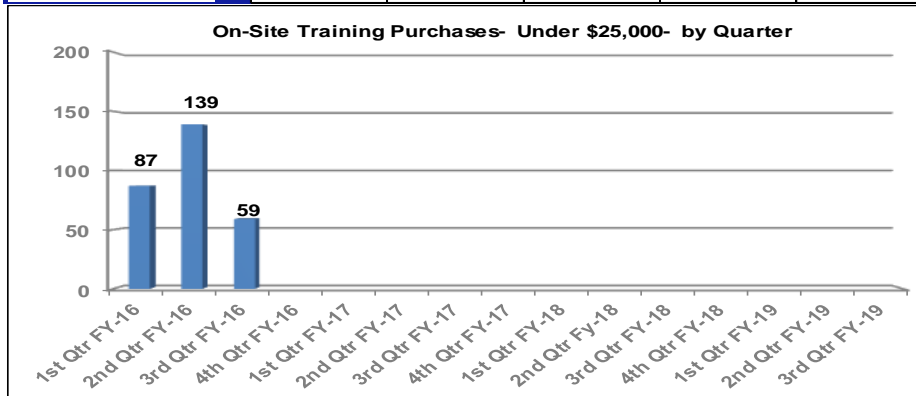
On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY16

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.20%	96.08%	100.00%	76.00%				
Monthly Totals	25	25	37	37	51	51	34	25				
Cumulative YTD	25	50	87	124	175	226	260	285				



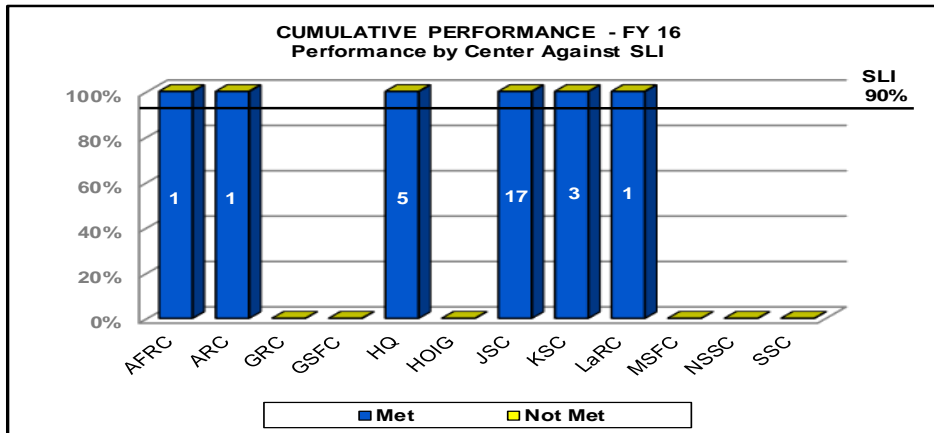
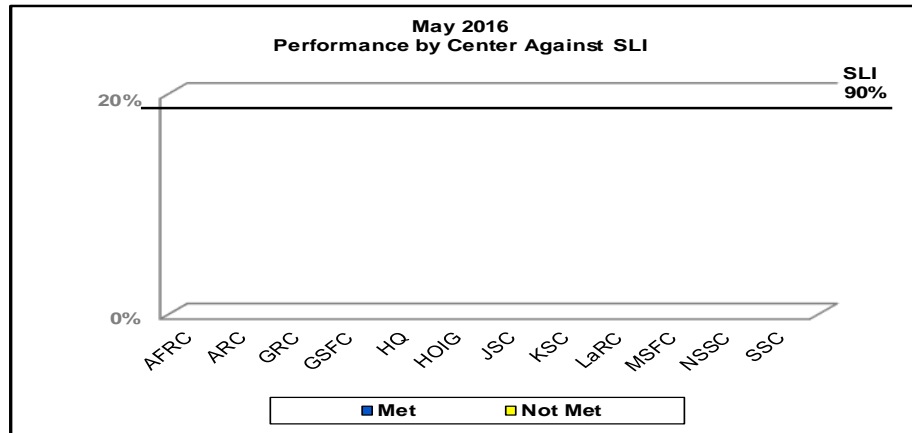
Assessment: Internal Training failed to meet monthly metrics due to personnel turnover and training of new employees. As a result we are optimizing our workload tracking tool to allow for better insight of aging packages.

Human Resources

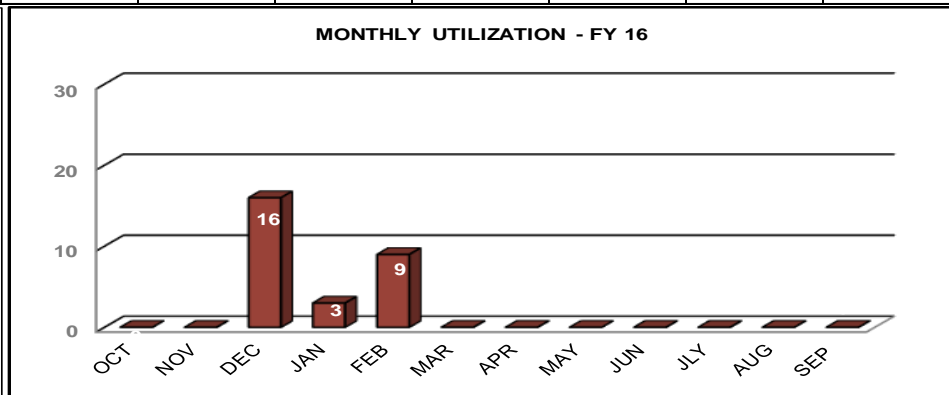
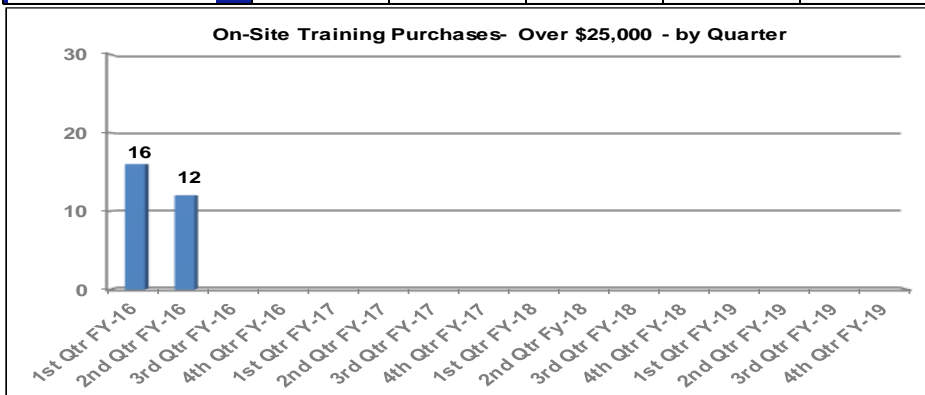
On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY16

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%				
Monthly Totals	0	0	16	3	9	0	0	0				
Cumulative YTD	0	0	16	19	28	28	28	28				



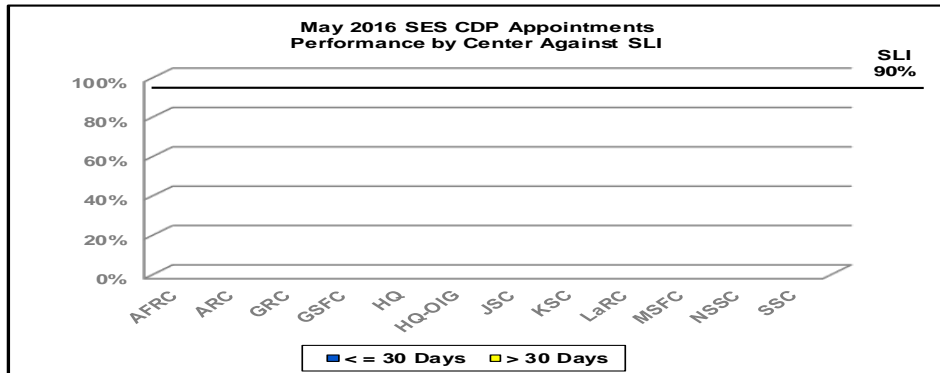
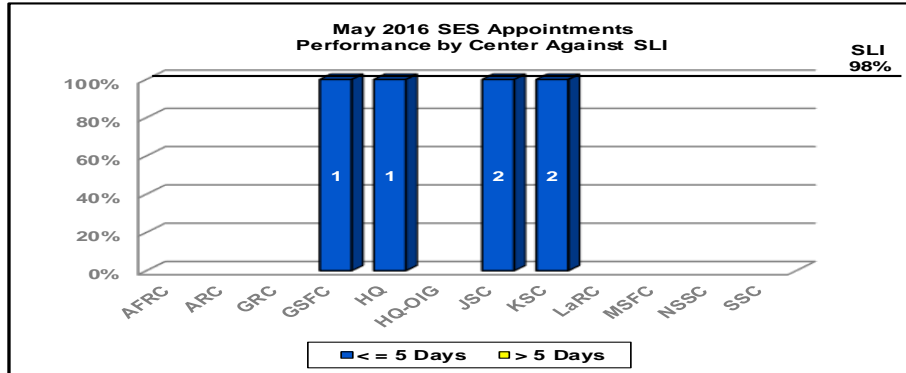
Assessment:

Human Resources

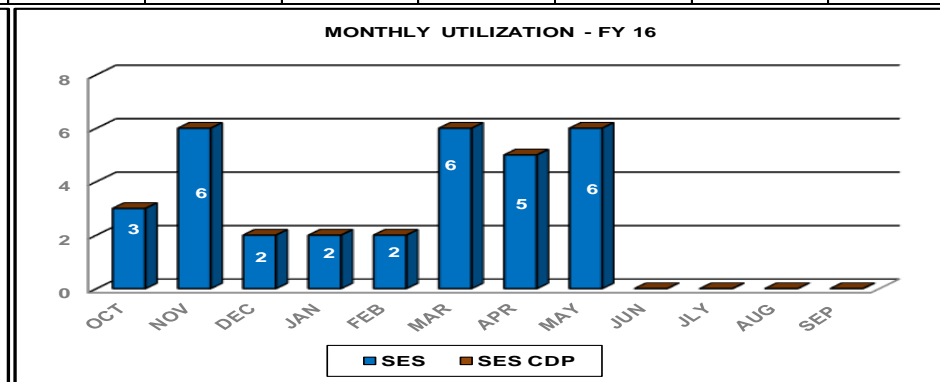
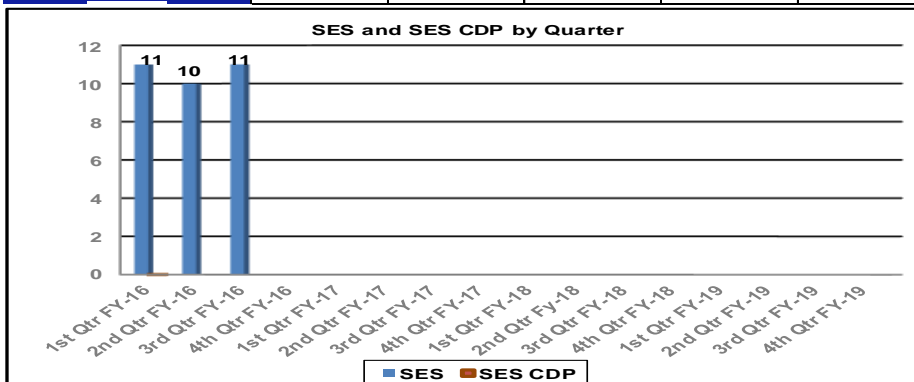
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY16

Service Level Indicator: **SES:** 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%				
Monthly Totals	3	6	2	2	2	6	5	6				
Cumulative YTD	3	9	11	13	15	21	26	32				
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Monthly Totals	0	0	0	0	0	0	0	0				
Cumulative YTD	0	0	0	0	0	0	0	0				
Presidential rank award	0	0	0	0	0	30	0	0				



Assessment:

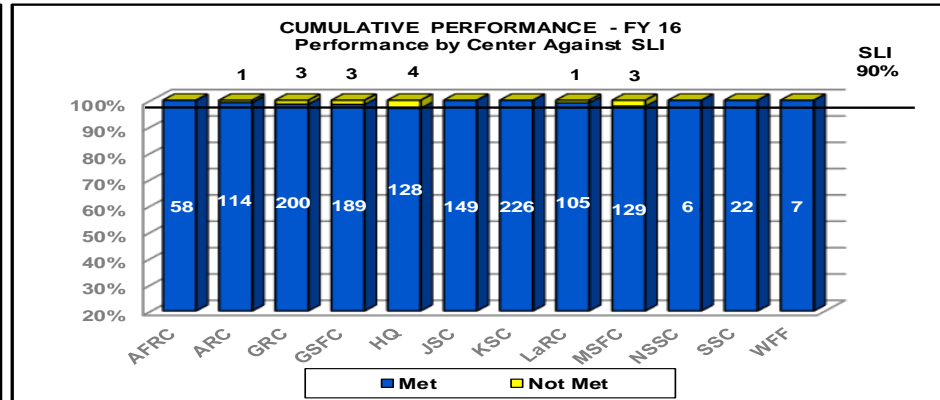
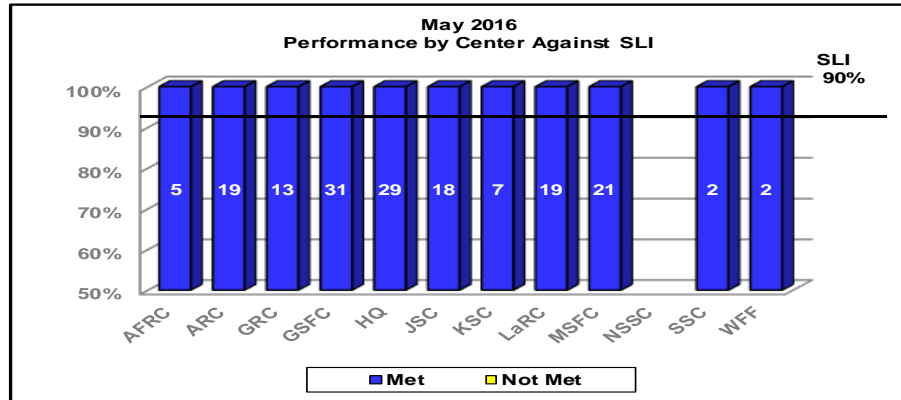
May 2016

Human Resources

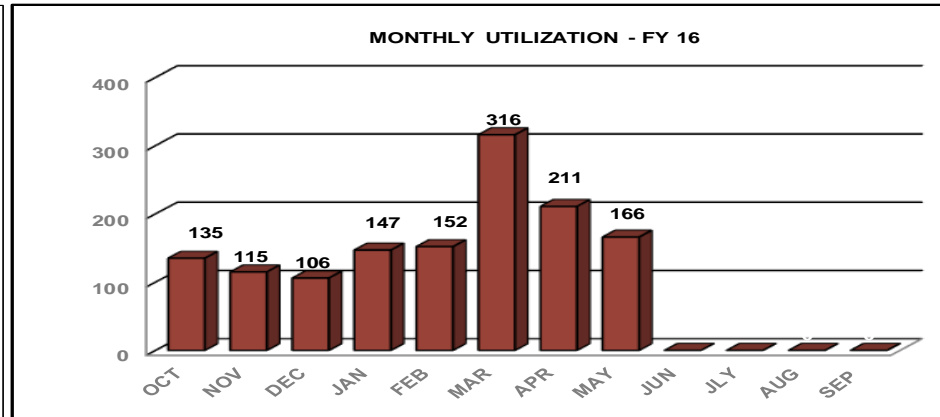
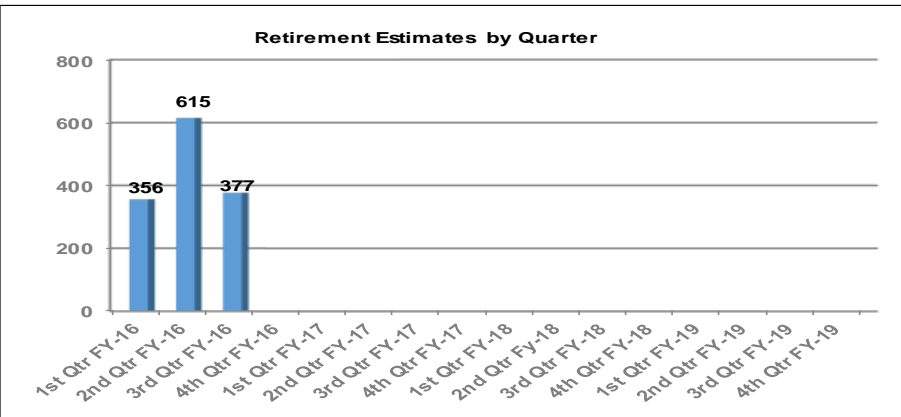
Benefits – Retirement Estimates - Monthly

RETIREMENT ESTIMATES - FY16

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	91.30%	100.00%	100.00%	100.00%	100.00%	97.63%	100.00%				
Monthly Totals	135	115	106	147	152	316	211	166				
Cumulative YTD	135	250	356	503	655	971	1,182	1,348				



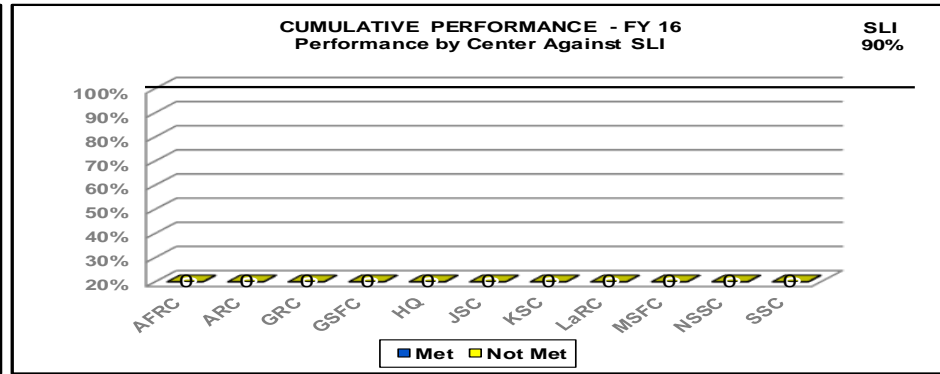
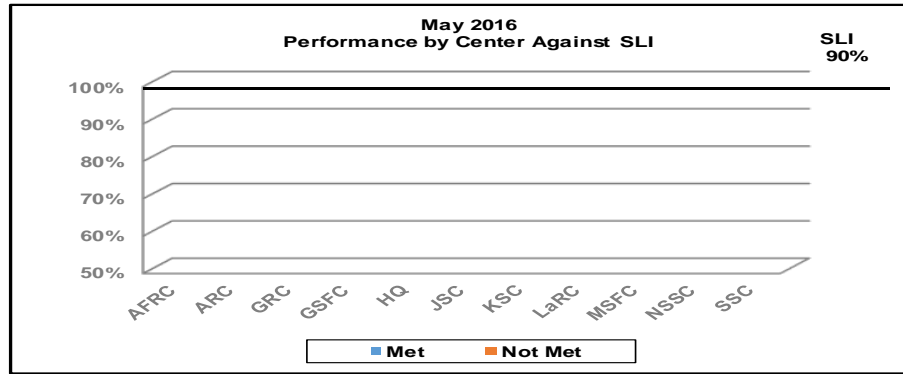
Assessment:

Human Resources

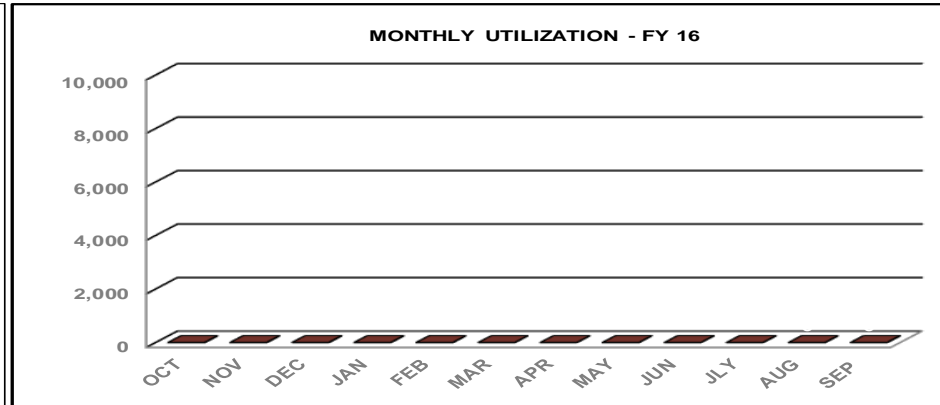
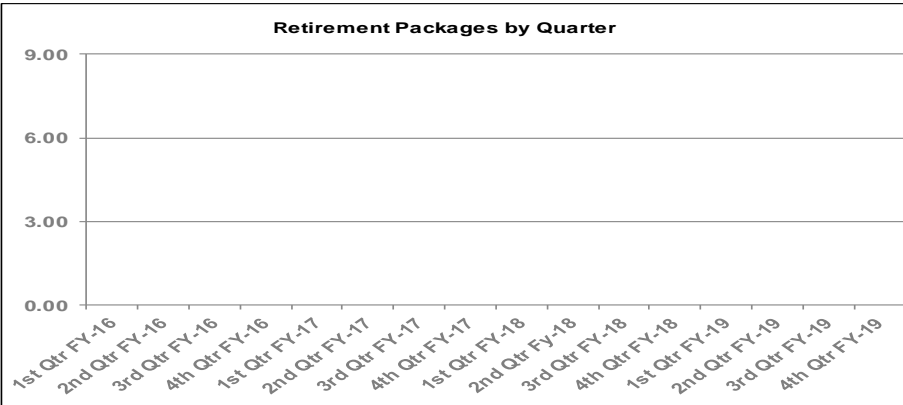
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY16

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Monthly Totals												
Cumulative YTD	-	-	-	-	-	-	-	-				



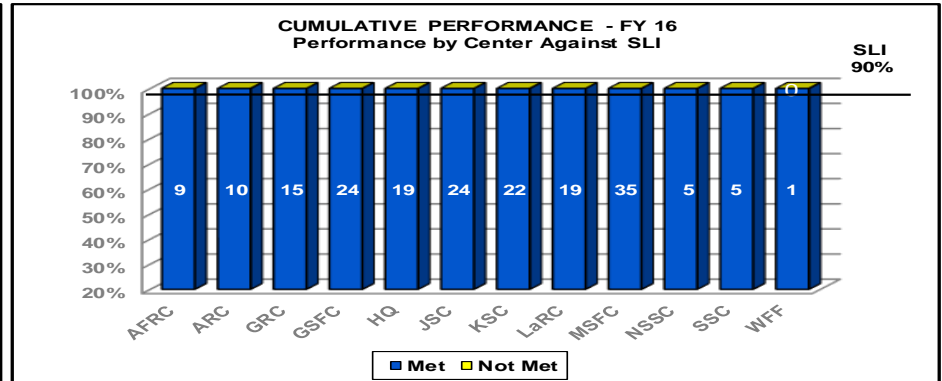
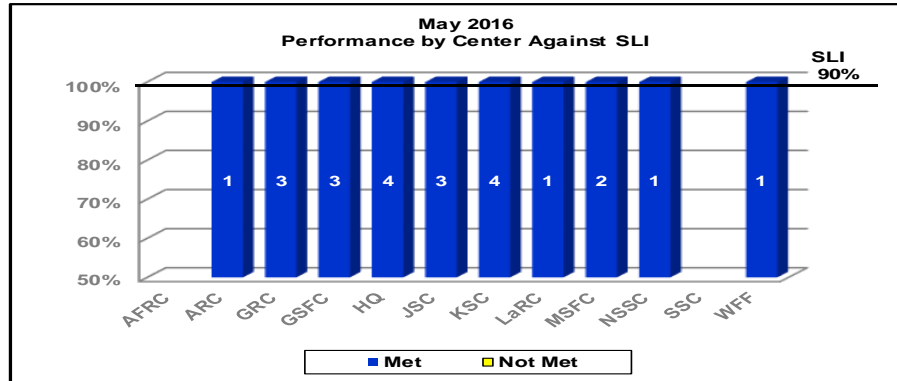
Assessment:

Human Resources

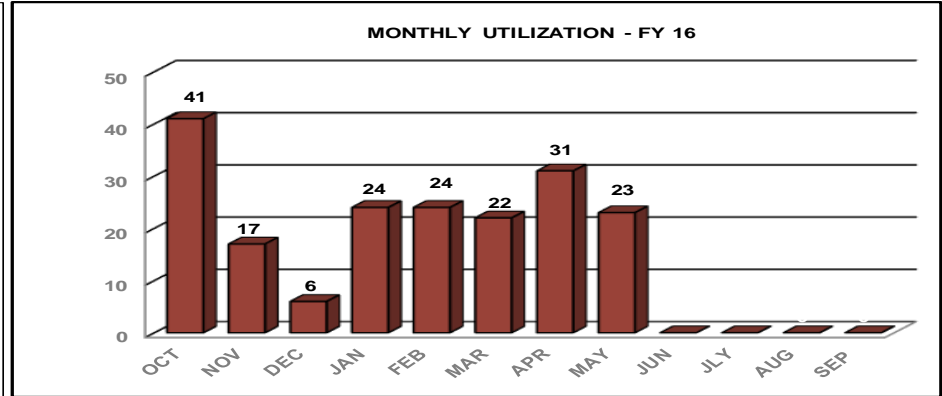
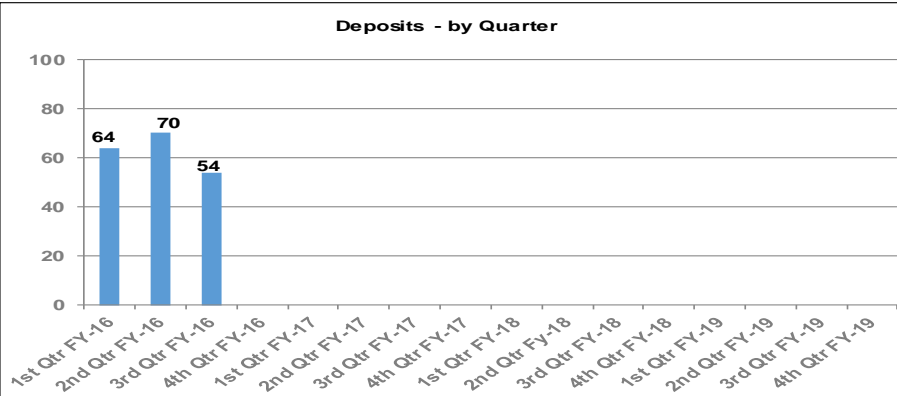
Military and Civilian Deposits

CIVILIAN AND MILITARY DEPOSITS - FY16

90% of deposits (military and civilian), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Civilian Deposits	19	6	0	9	6	8	22	16				
Military Deposits	22	11	6	15	18	14	9	7				
Cumulative YTD	41	58	64	88	112	134	165	188				

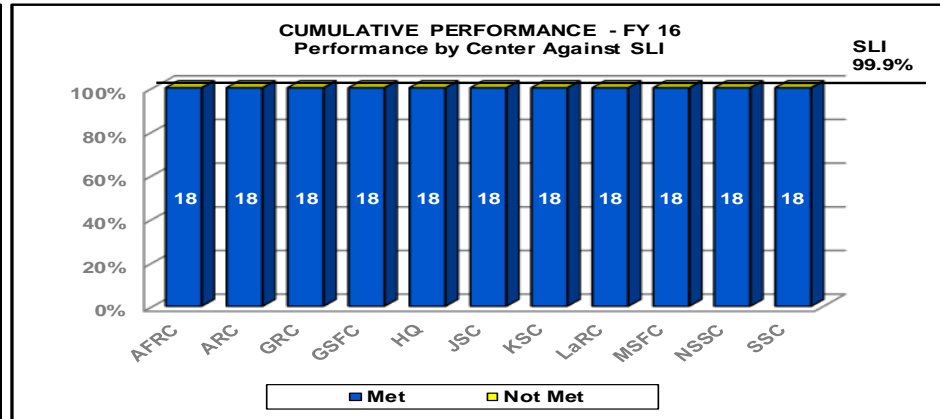
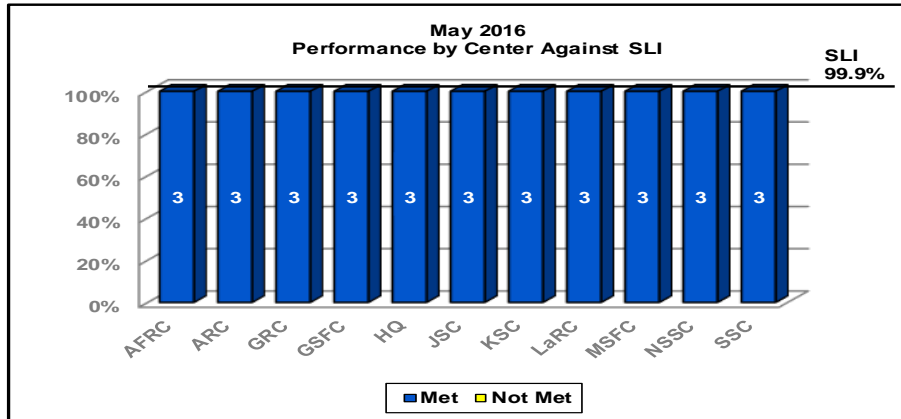


Assessment:

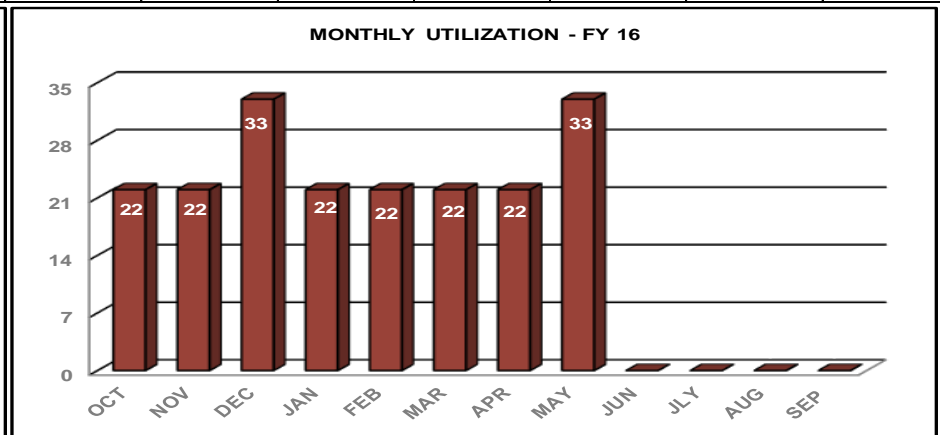
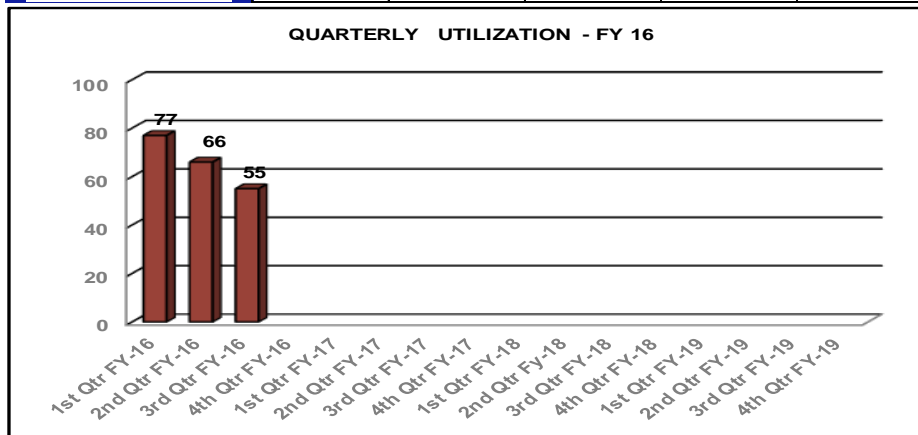
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	22	22	33	22	22	22	22	33				
Cumulative YTD	22	44	77	99	121	143	165	198				



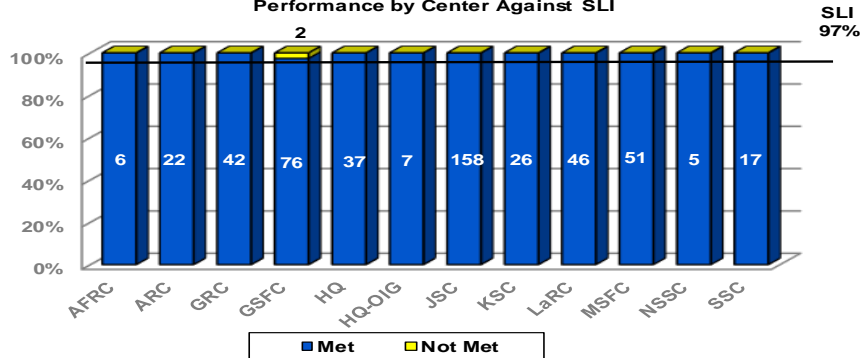
Assessment:

Human Resources Personnel Action Processing

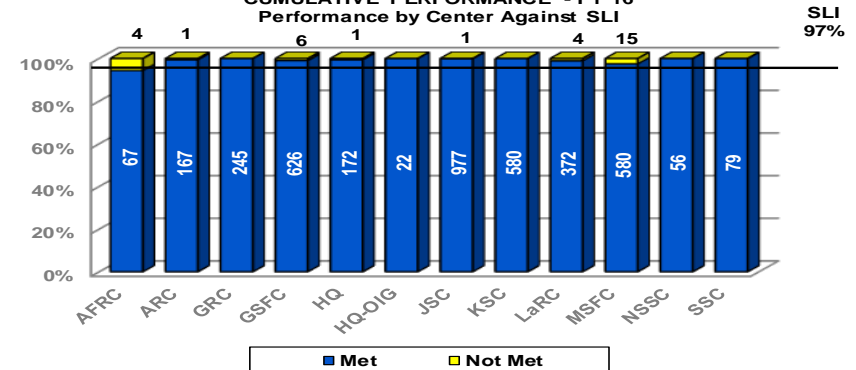
PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date

May 2016
Performance by Center Against SLI

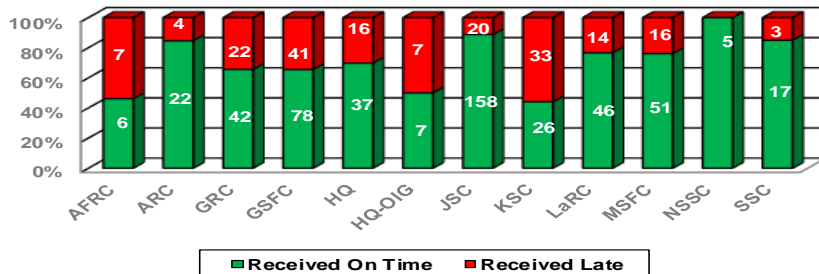


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

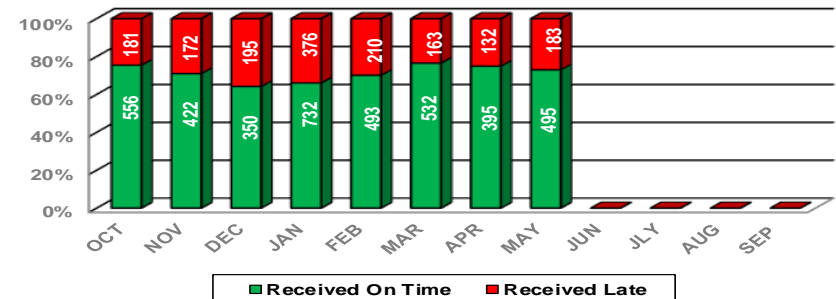


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%	99.24%	99.60%				
SLI Utilization		556	422	350	732	493	532	395	495				
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606	1,517	1,634				
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423	12,940	14,574				

PROCESSED WITHIN PAY PERIOD RECEIVED
May 2015 - FY 16



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 16

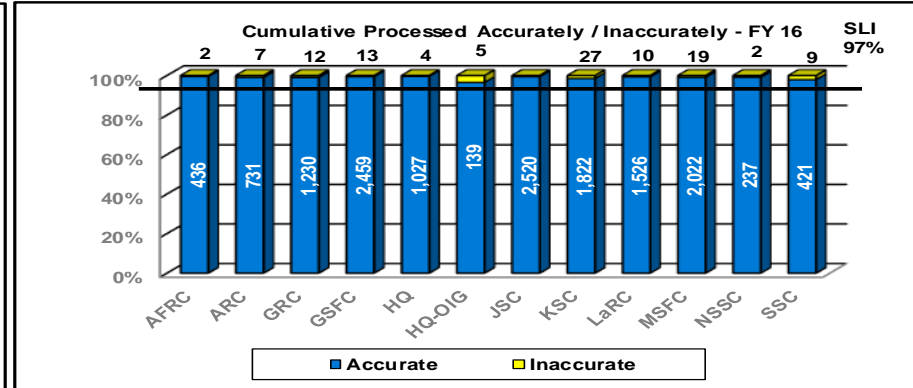
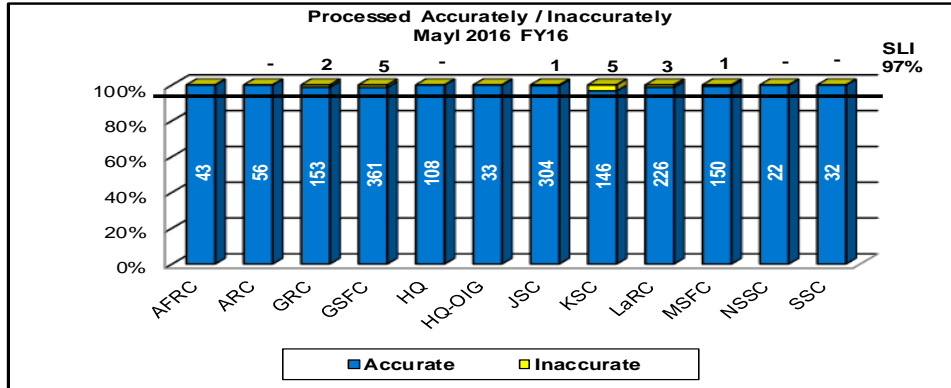


Assessment:

Human Resources Personnel Action Processing

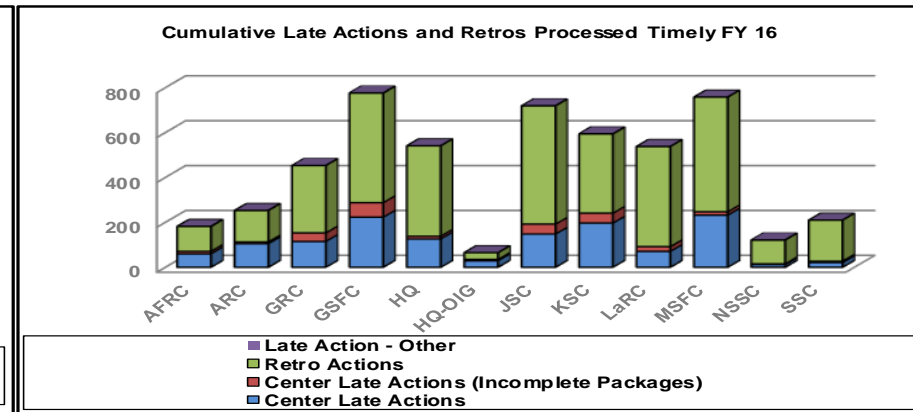
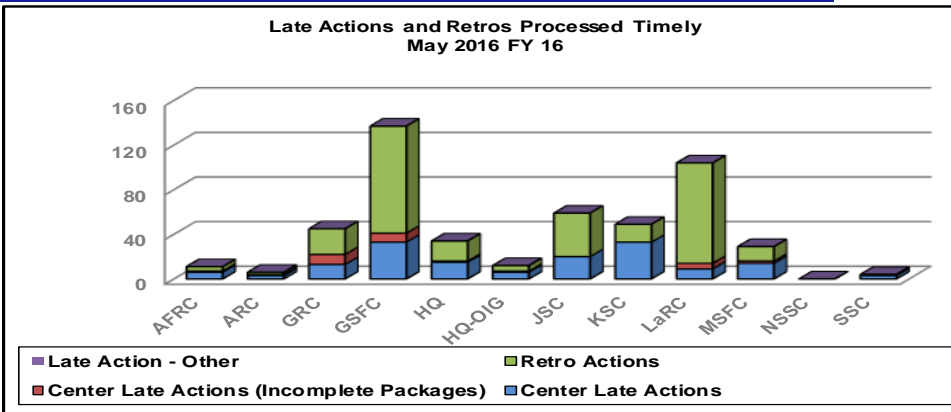
PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		97.92%	99.52%	99.73%	99.52%	99.40%	99.20%	98.57%	98.97%				
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%	25.0%	27.0%				

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16



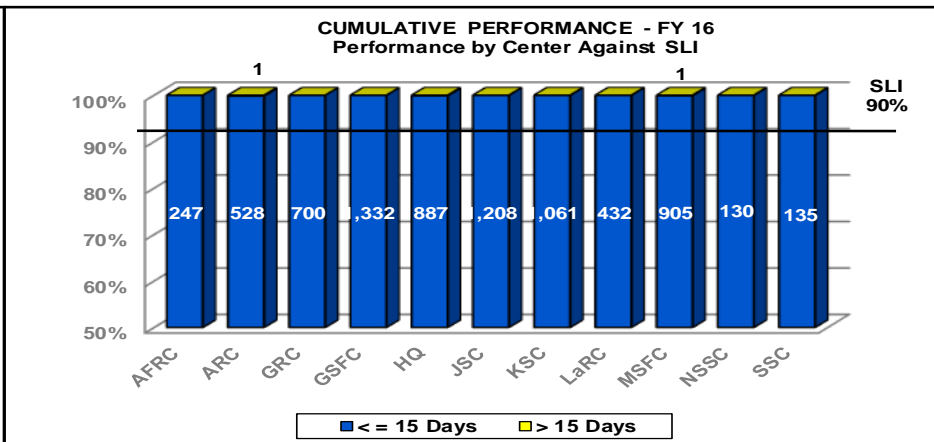
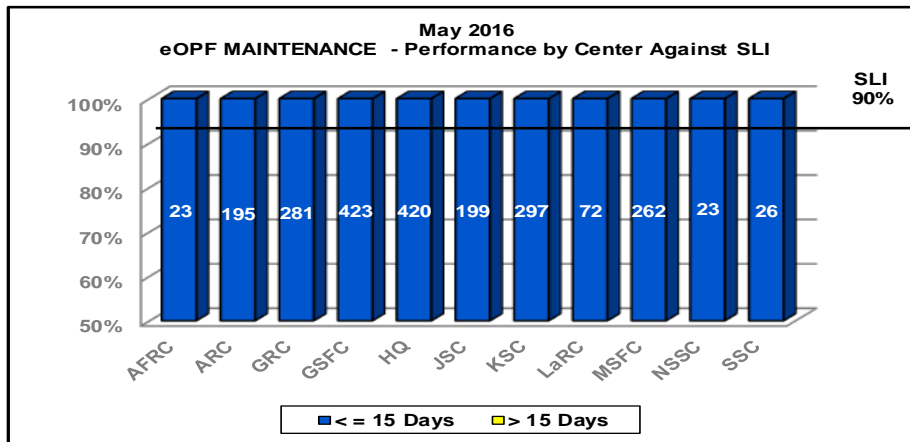
Assessment:

Human Resources

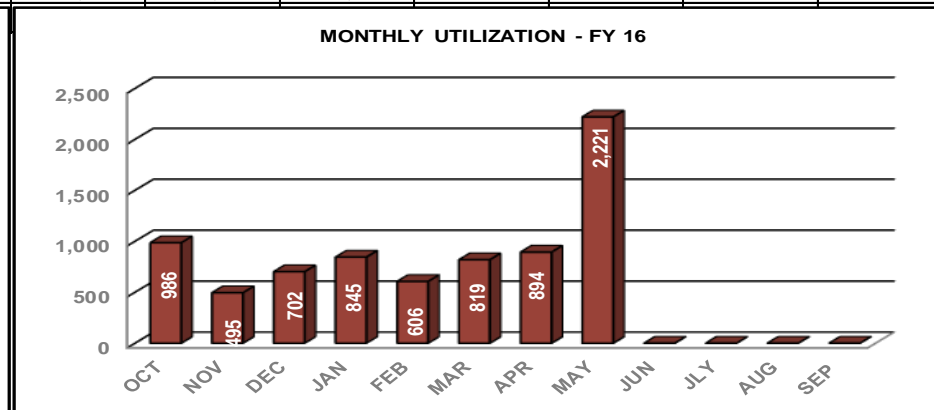
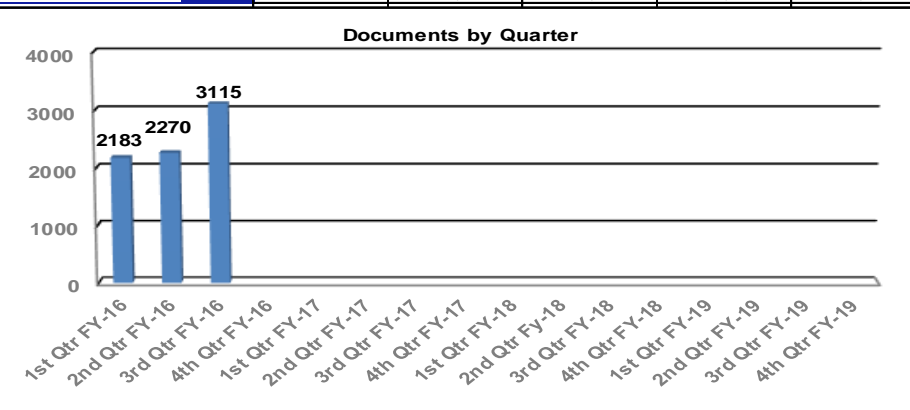
eOPF Maintenance – 15 Day

eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.80%	100.00%	99.76%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	986	495	702	845	606	819	894	2,221				
Documents YTD	986	1,481	2,183	3,028	3,634	4,453	5,347	7,568				



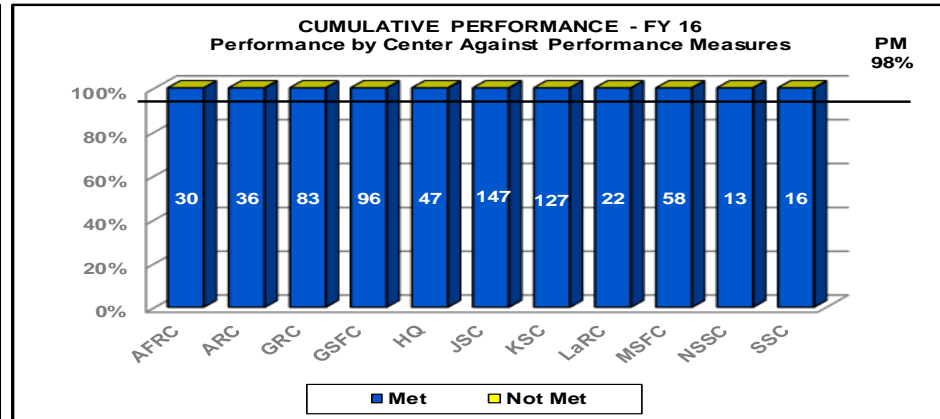
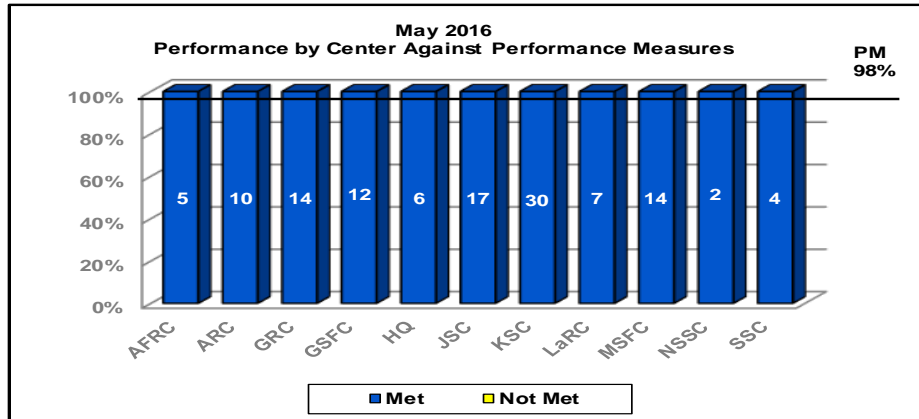
Assessment:

May 2016

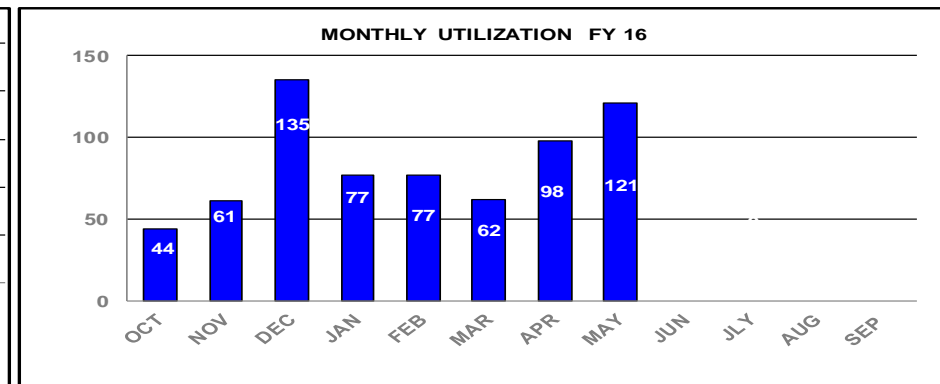
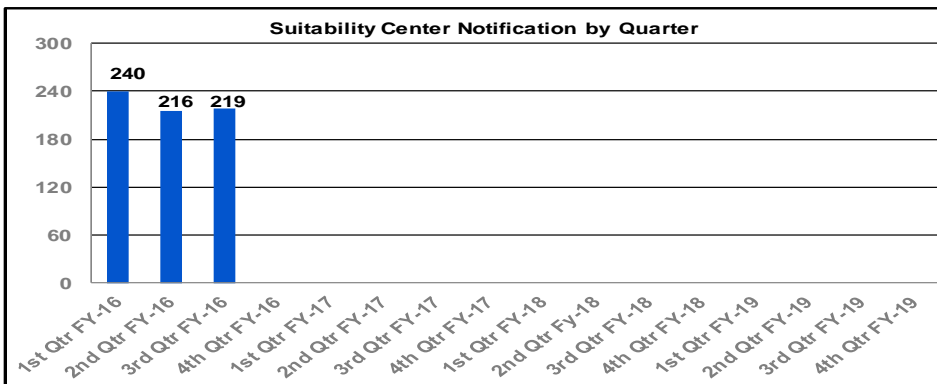
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

98% of WTTS Suitability Notifications will be verified in CVS and the Centers will be notified of verification within 3 business day.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	44	61	135	77	77	62	98	121				
Cumulative YTD	44	105	240	317	394	456	554	675				

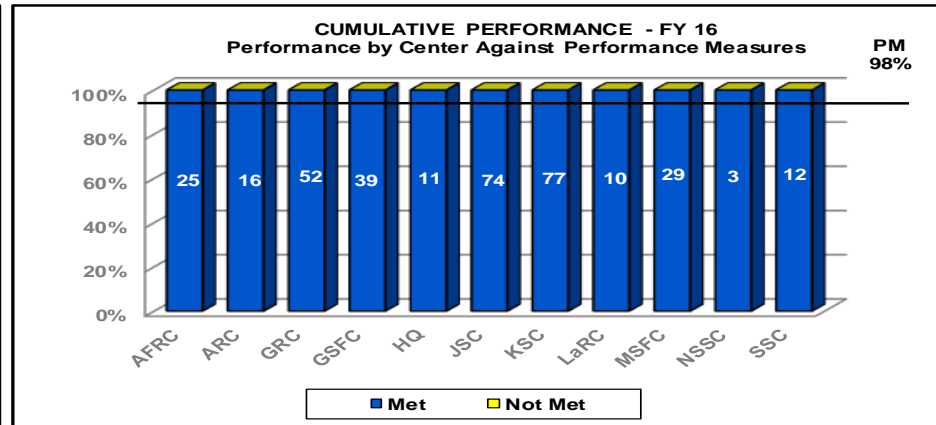
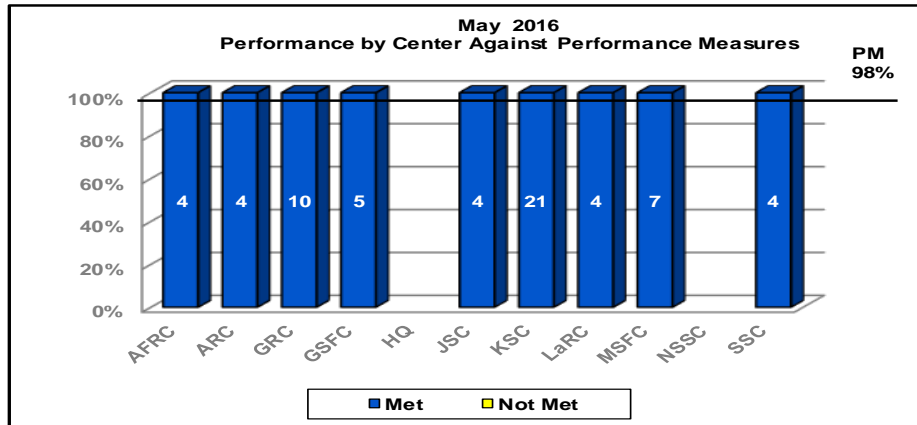


Assessment:

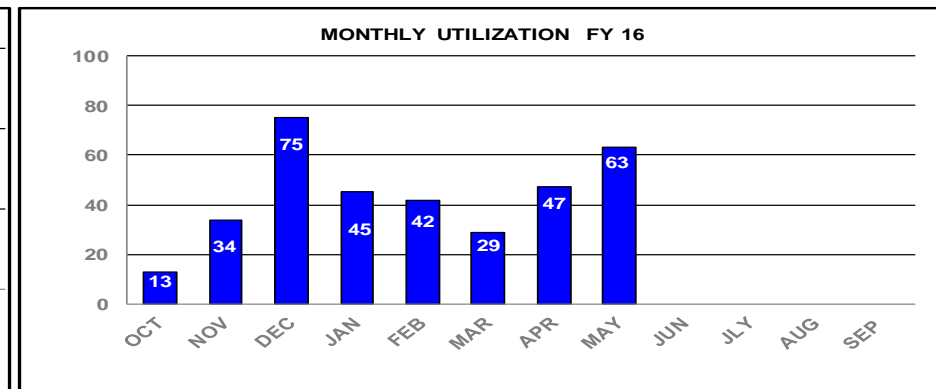
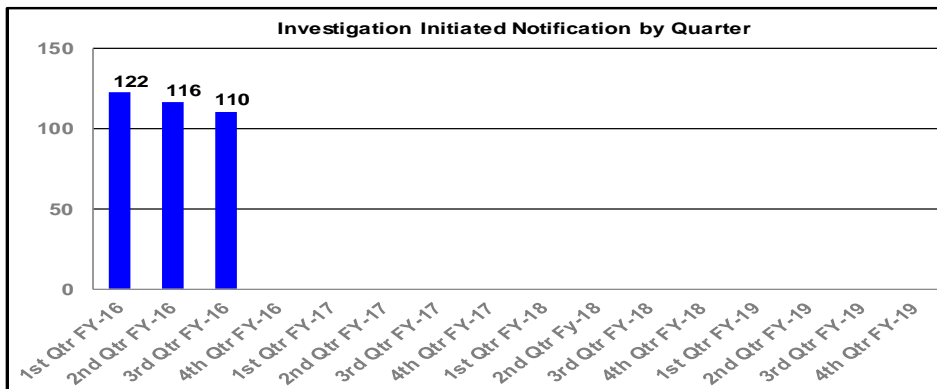
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS)

98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	13	34	75	45	42	29	47	63				
Cumulative YTD	13	47	122	167	209	238	285	348				

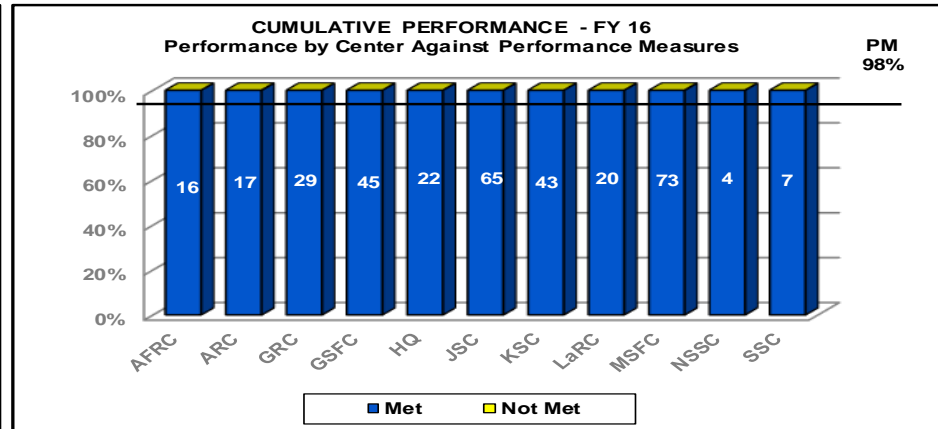
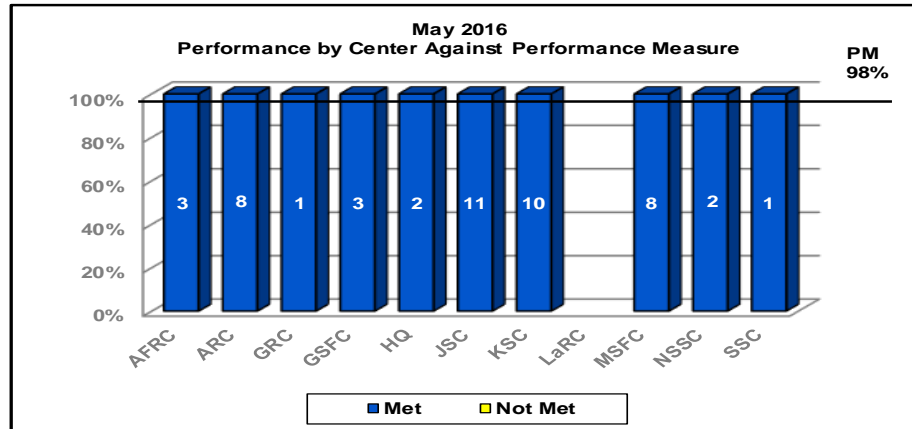


Assessment:

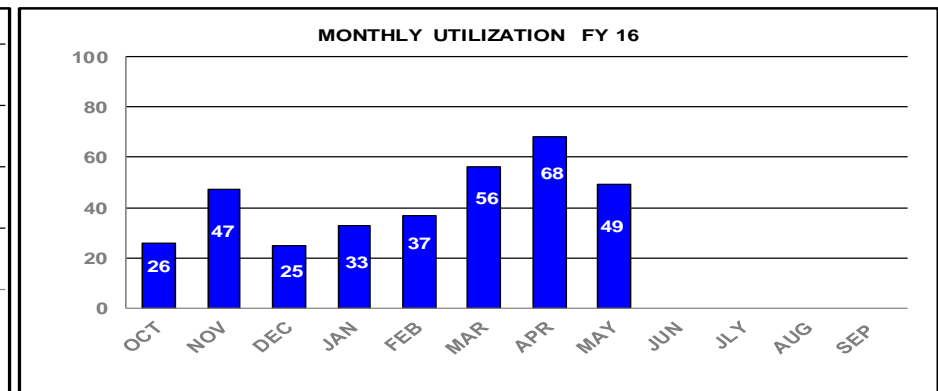
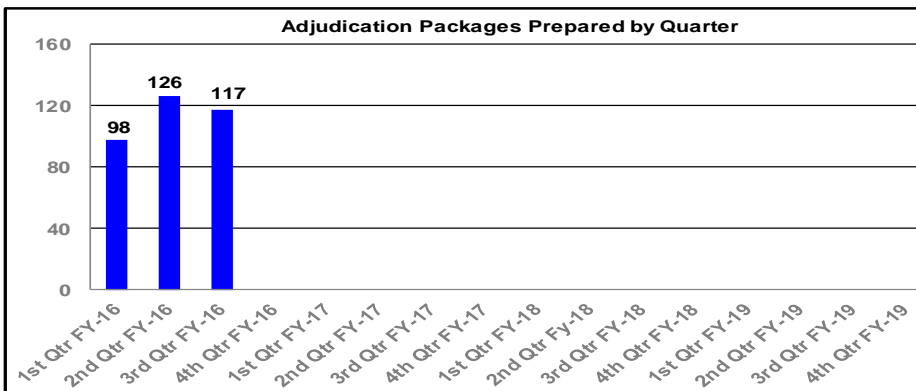
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	26	47	25	33	37	56	68	49				
Cumulative YTD	26	73	98	131	168	224	292	341				



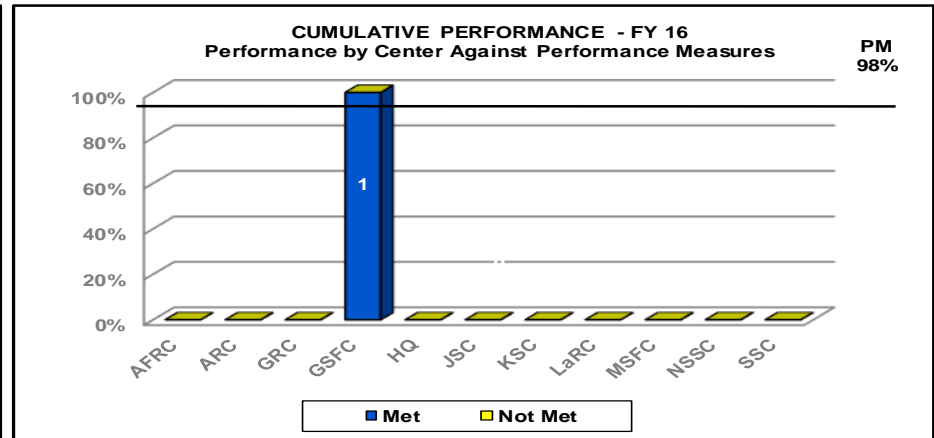
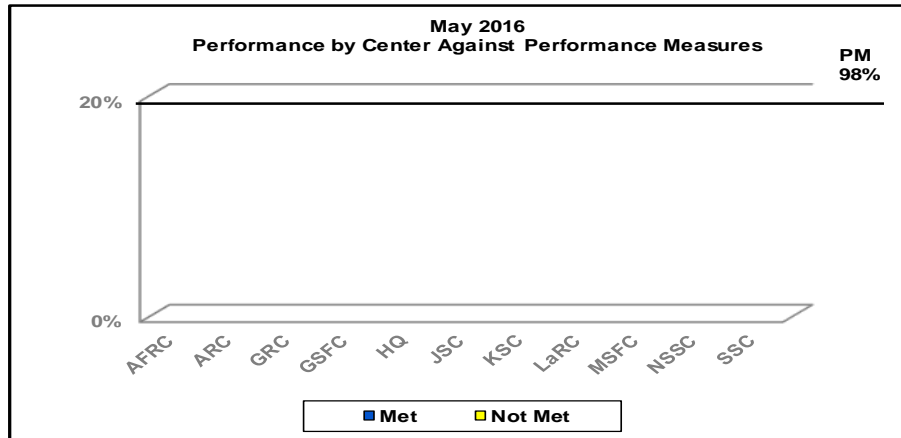
Assessment:

May 2016

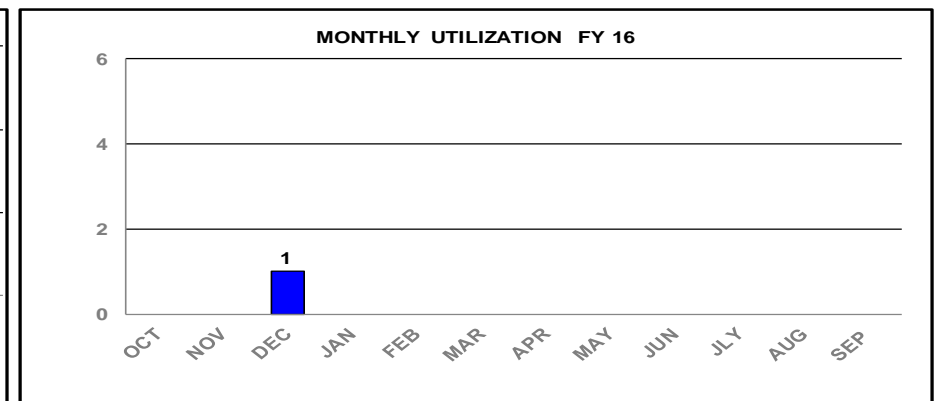
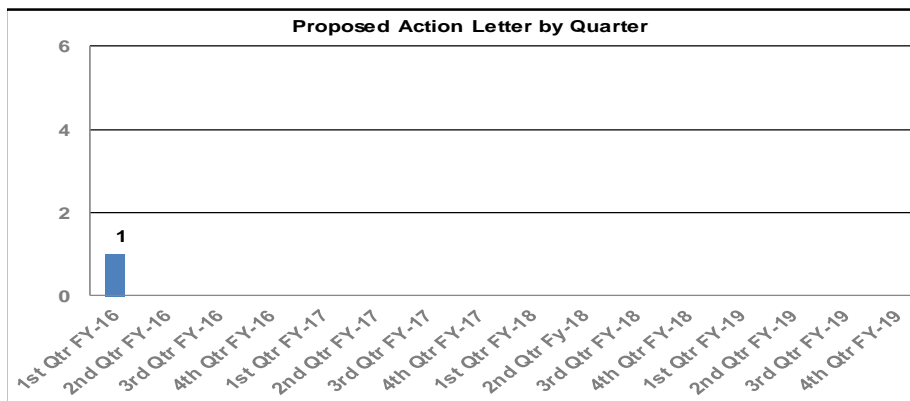
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY

98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Monthly Totals	0	0	1	0	0	0	0	0				
Cumulative YTD	0	0	1	1	1	1	1	1				



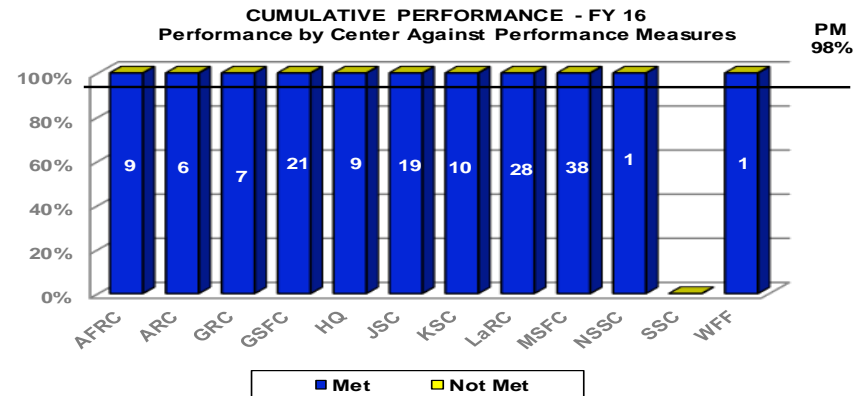
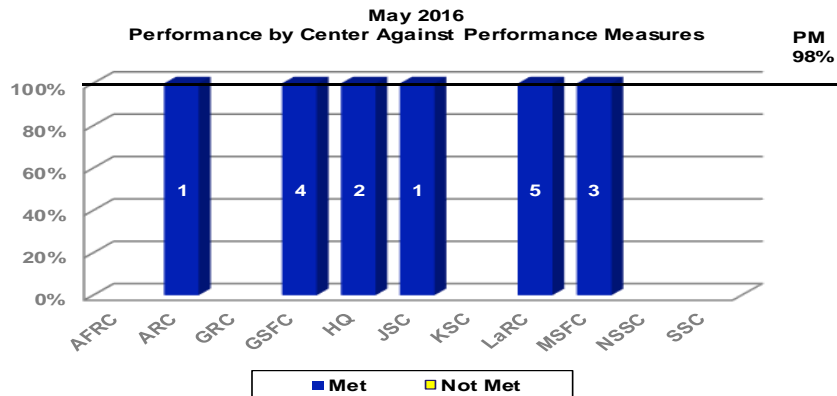
Assessment:

Human Resources

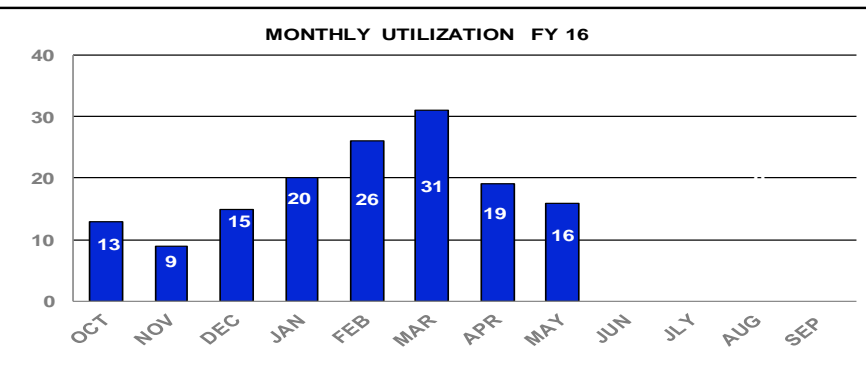
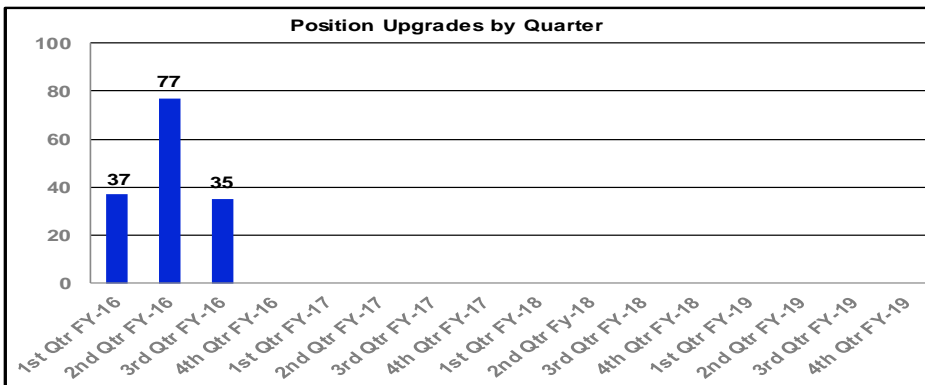
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	13	9	15	20	26	31	19	16				
Cumulative YTD	13	22	37	57	83	114	133	149				



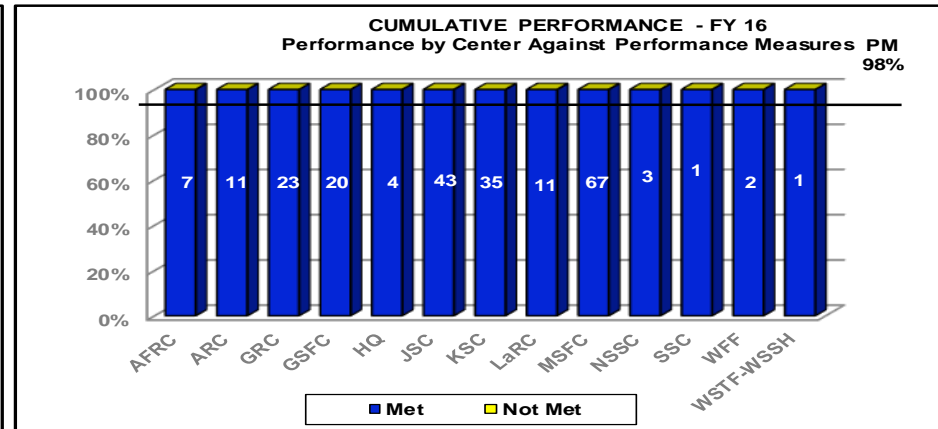
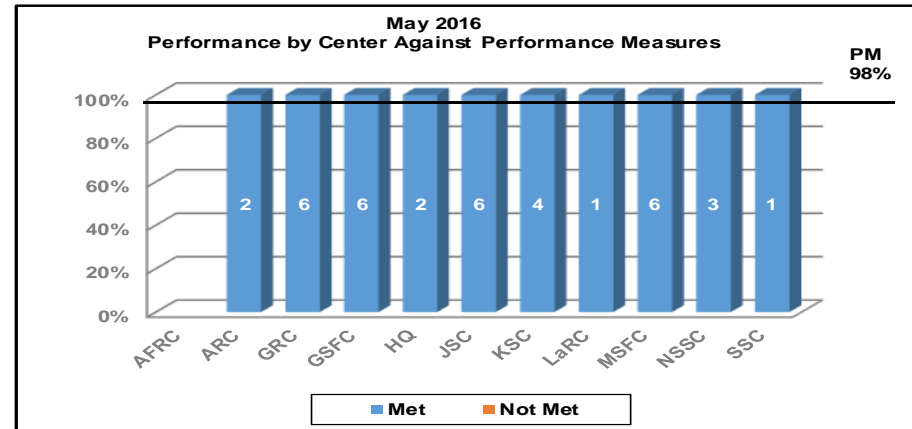
Assessment:

Human Resources

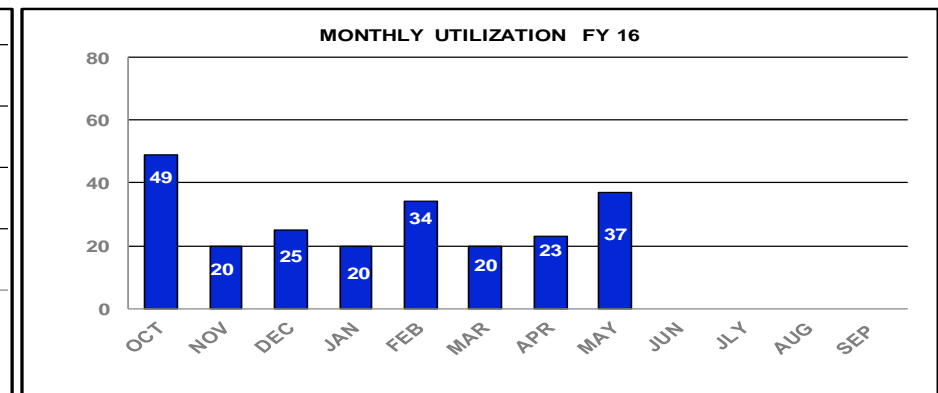
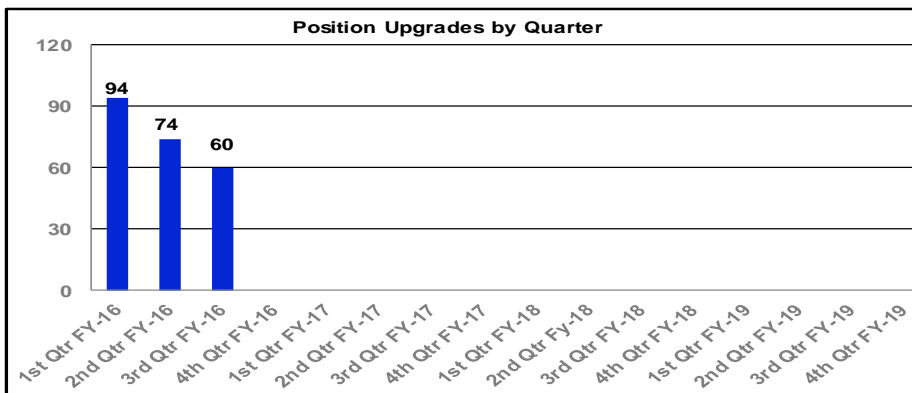
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY16

98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	49	20	25	20	34	20	23	37				
Cumulative YTD	49	69	94	114	148	168	191	228				

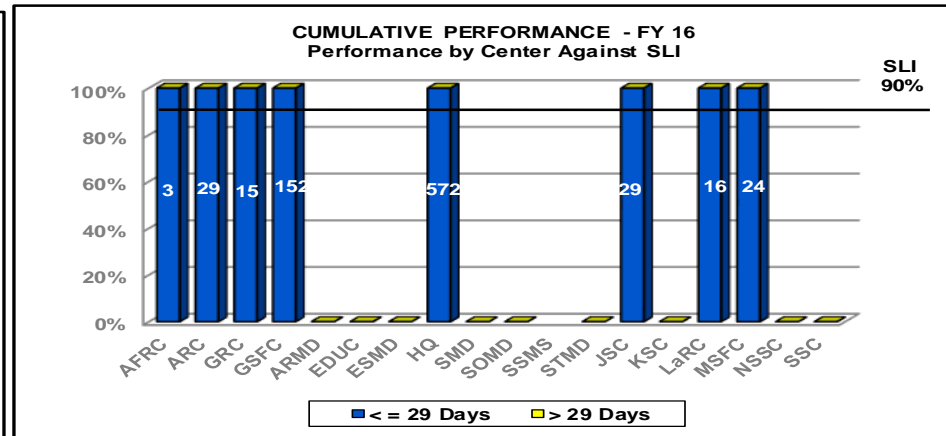
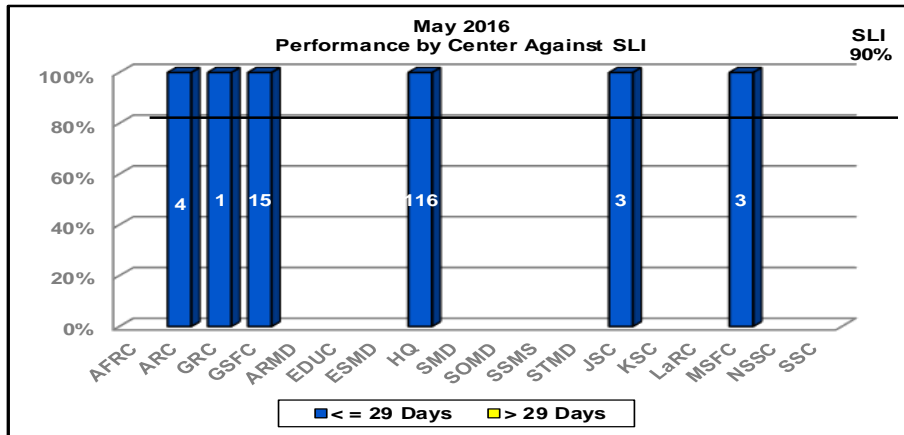


Assessment:

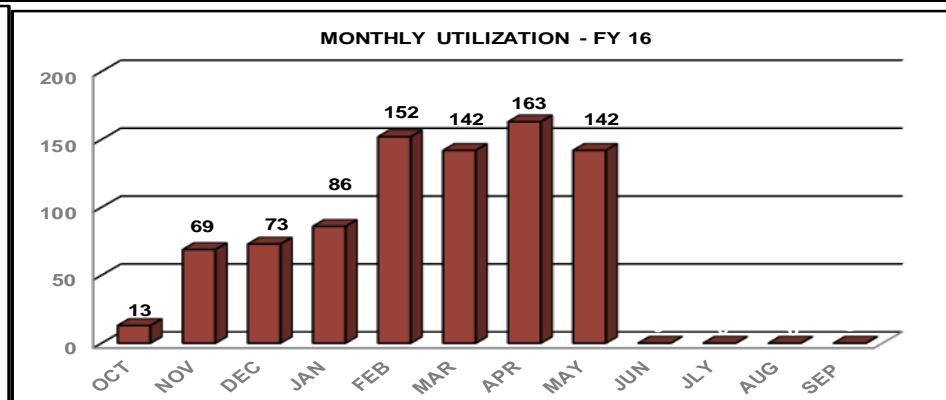
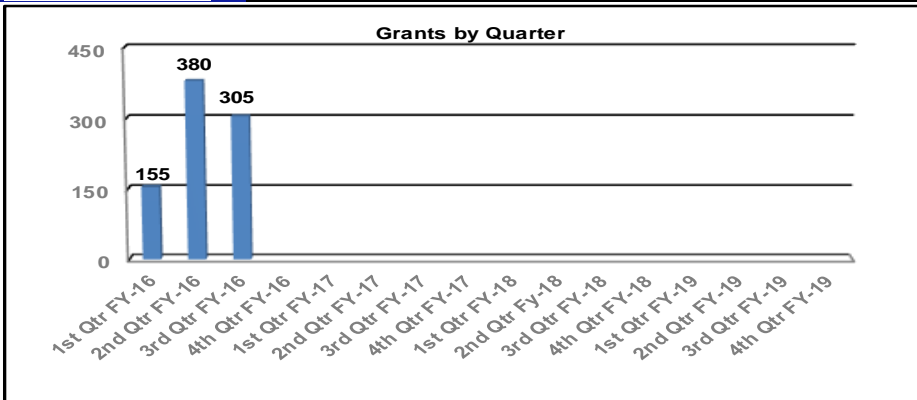
Procurement Grants & Cooperative Agreements

GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Monthly Totals	13	69	73	86	152	142	163	142				
Cumulative YTD	13	82	155	241	393	535	698	840				

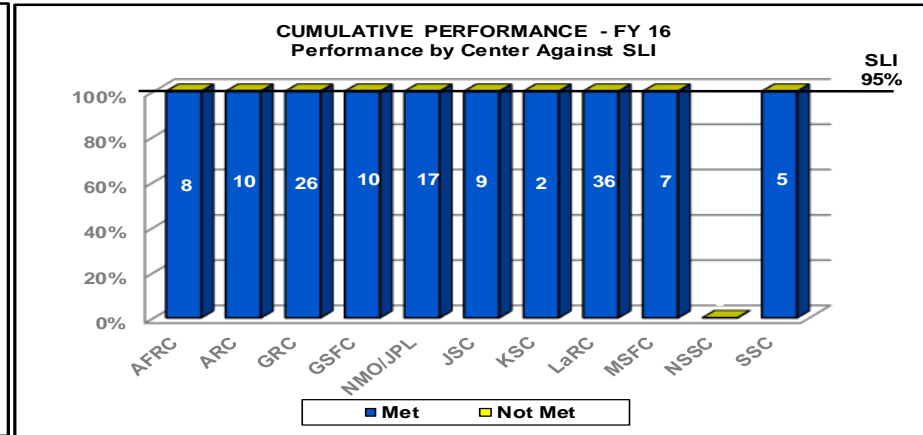
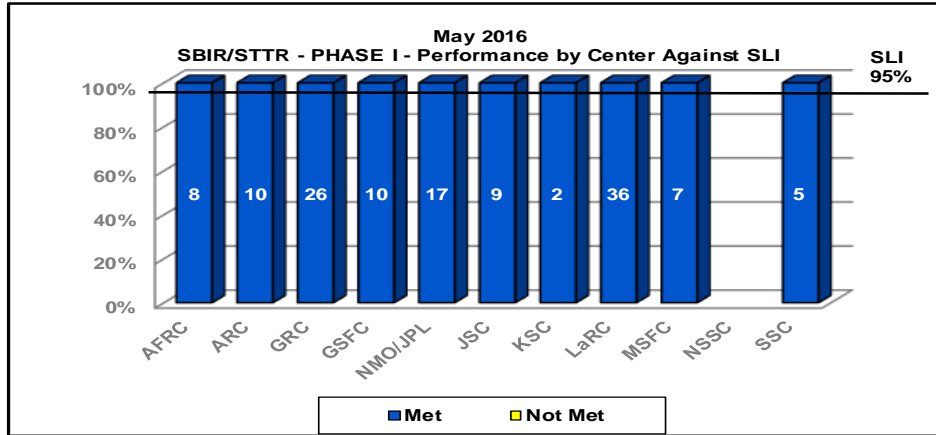


Assessment:

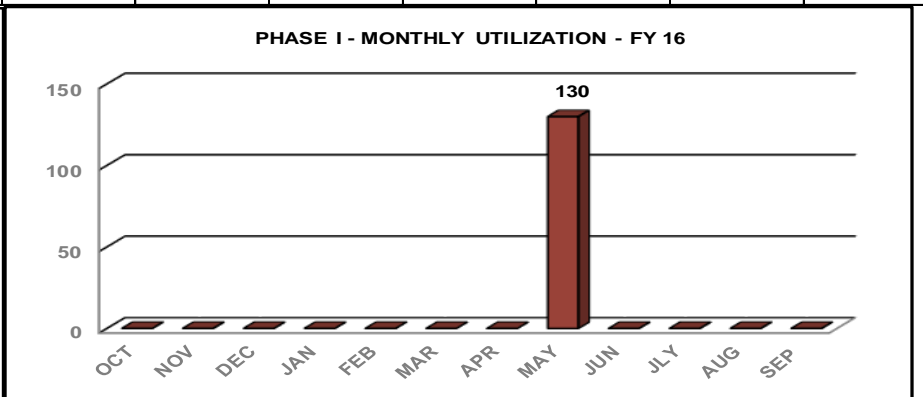
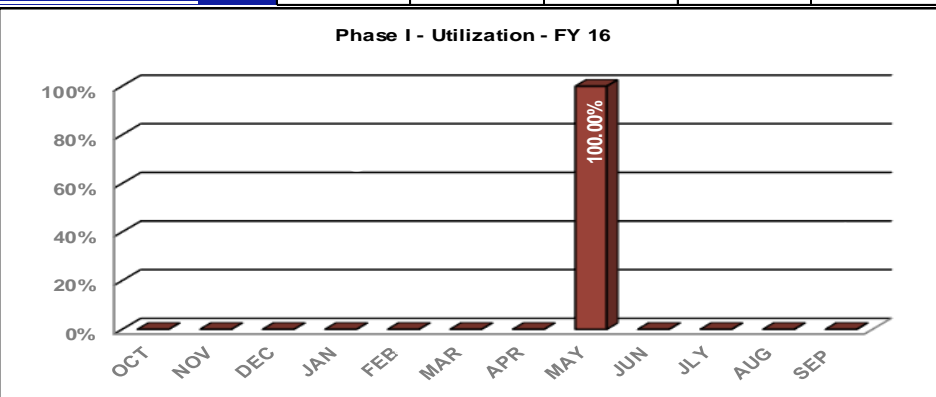
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 16

Service Level Indicator: 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%				
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%				
Cumulative YTD	0	0	0	0	0	0	0	130				

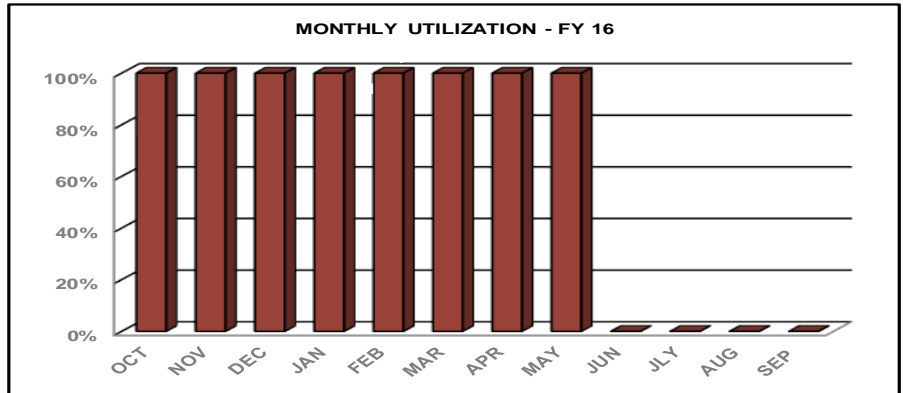
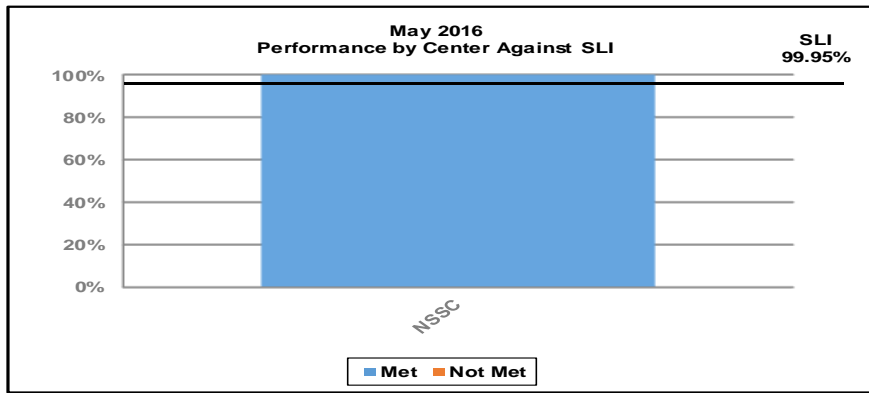


Assessment:

IT System Availability

IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY16

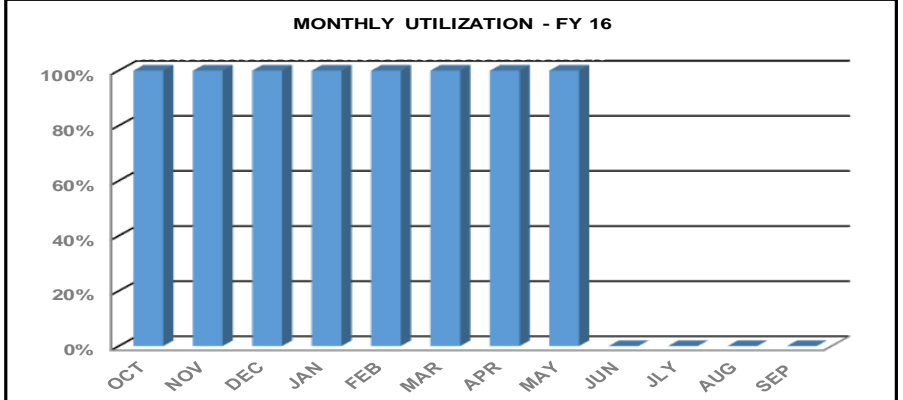
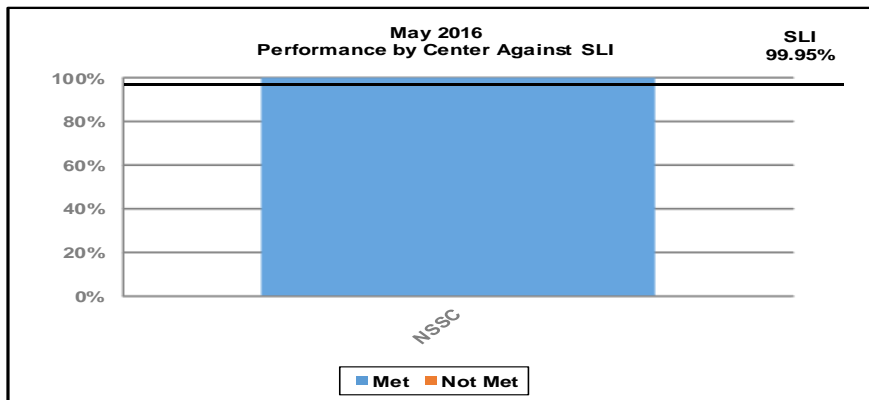
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				

IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY16

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages

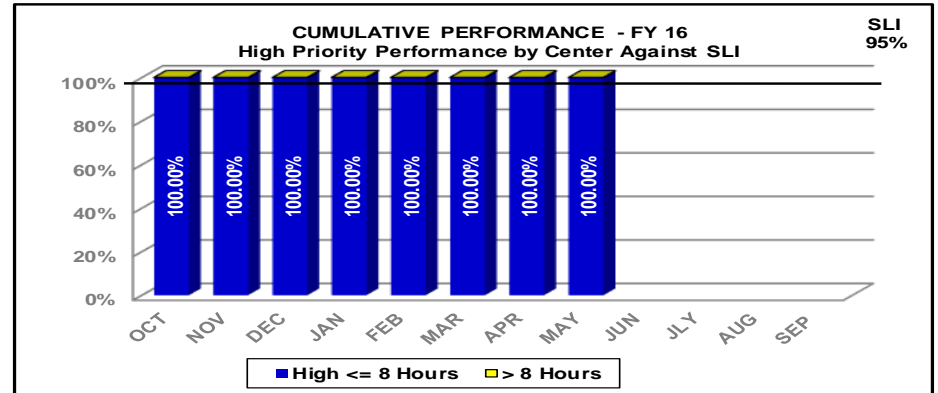
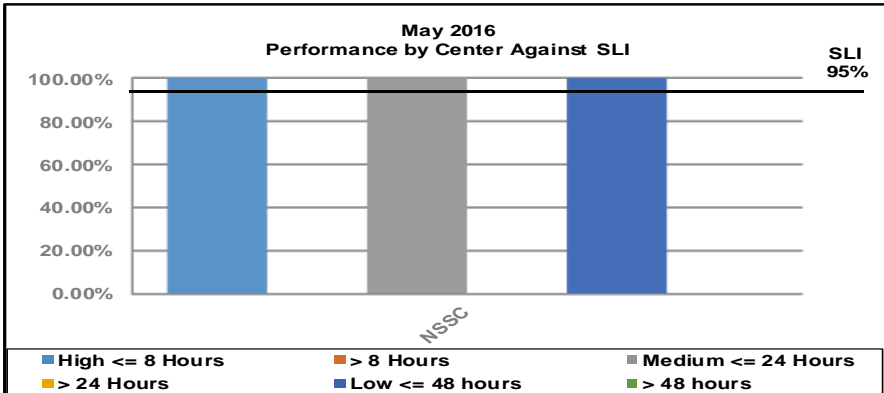


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%				

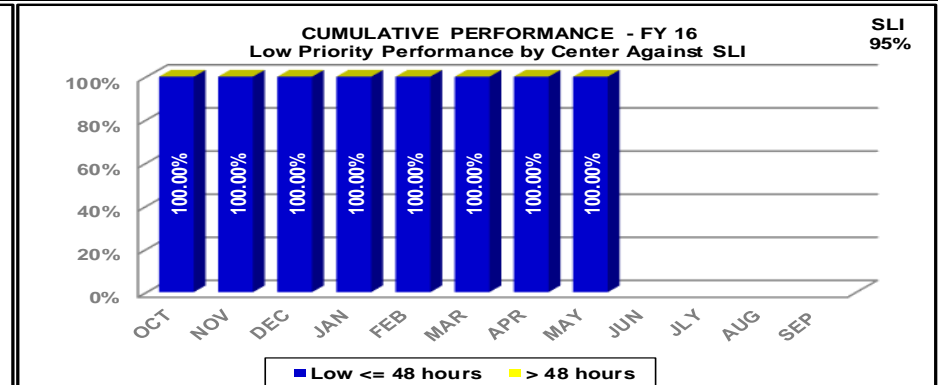
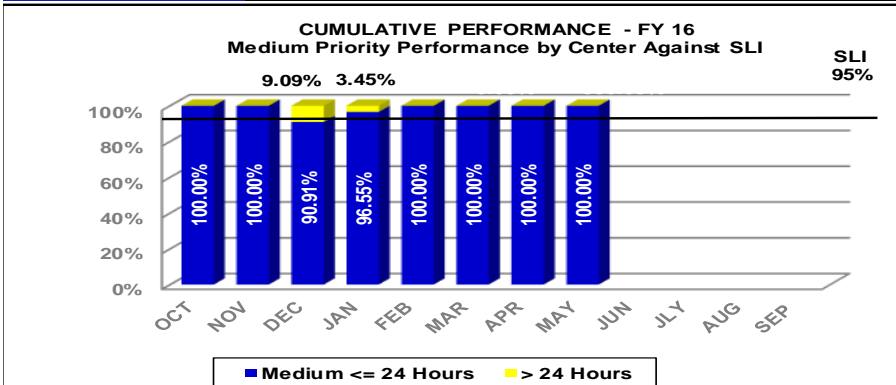
Response Time – Desk-Side Support

RESPONSE TIME - DESK-SIDE SUPPORT

95% Of High Priority service-related incidents and/or customer requests are responded to within 8 business hours. 95% of Medium Priority service-related incidents and/or customer requests are responded to within 24 business hours. 95% of Low Priority service-related incidents and/or customer requests are responded to within 48 business hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
High	10	9	2	7	18	8	6	2				
Medium	21	10	11	29	26	11	8	9				
Low	26	30	1	16	65	72	76	85				
Cumulative YTD	57	106	120	172	281	372	462	558				

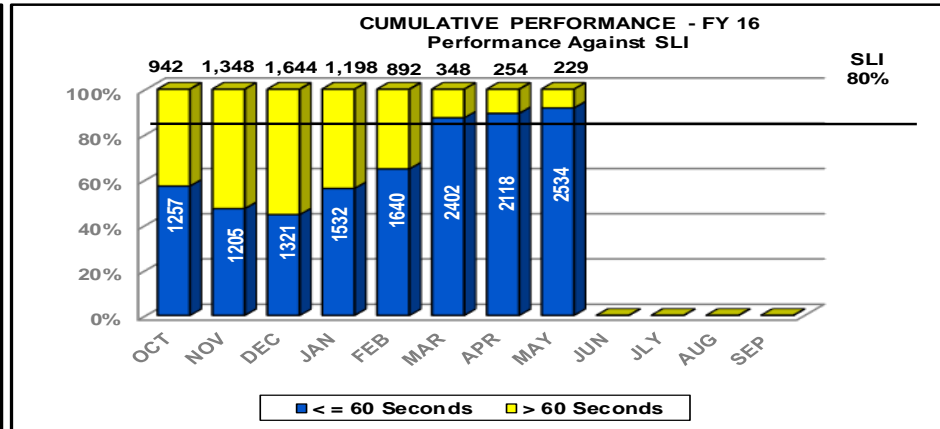
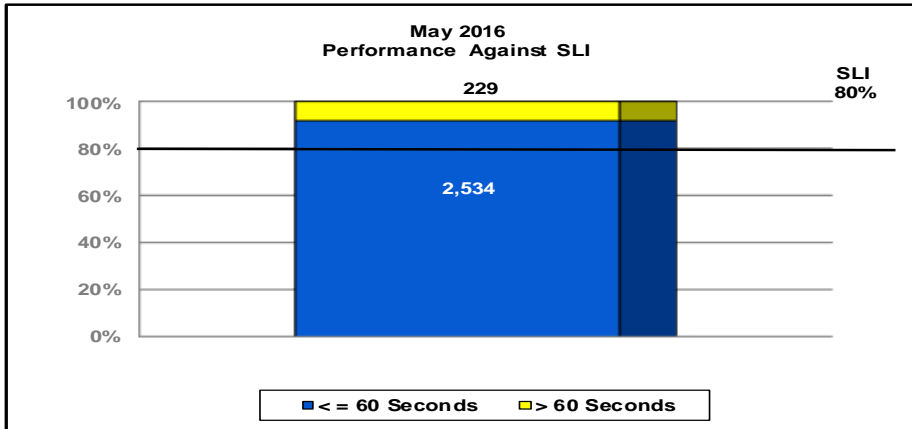


Assessment:

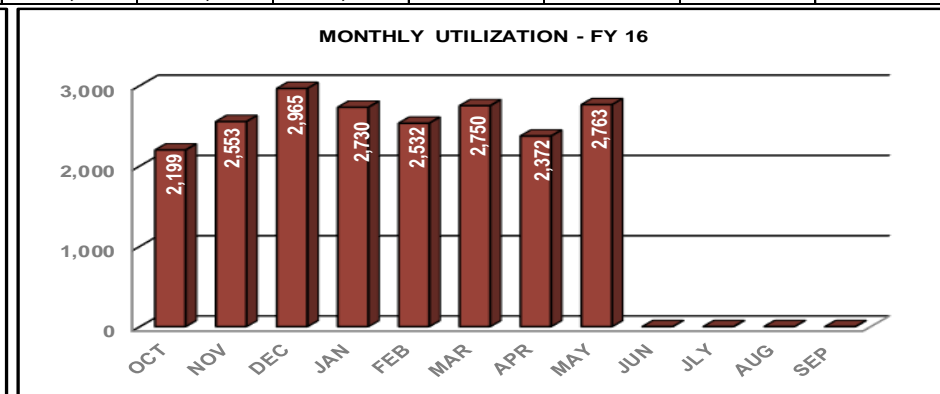
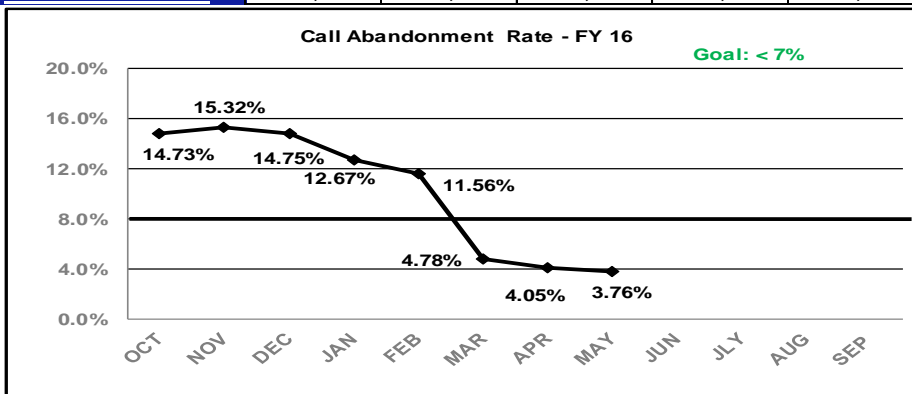
Customer Contact Center Call Answer Rate

CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 16

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	57.16%	47.20%	44.55%	56.12%	64.77%	87.35%	89.29%	91.71%				
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750	2,372	2,763				
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729	18,101	20,864				

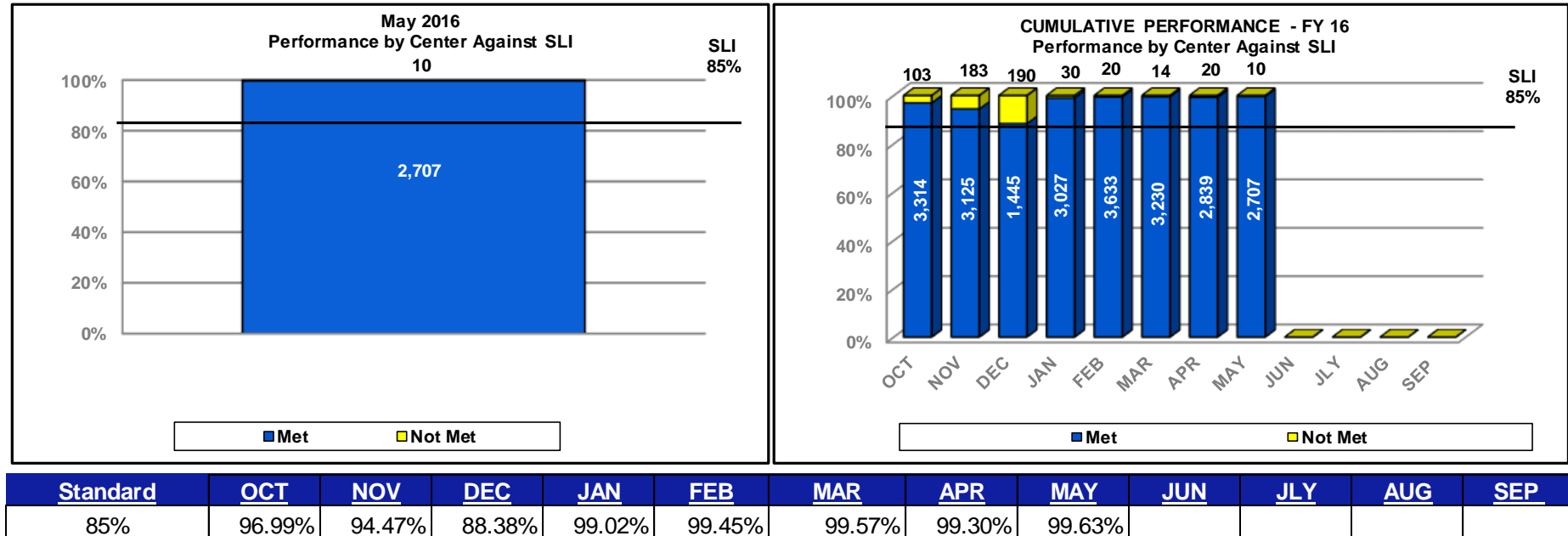


CCC Assessment Calls Answered within 60 seconds:

Customer Contact Center First Contact Resolution

CCC FIRST CONTACT RESOLUTION - FY 16

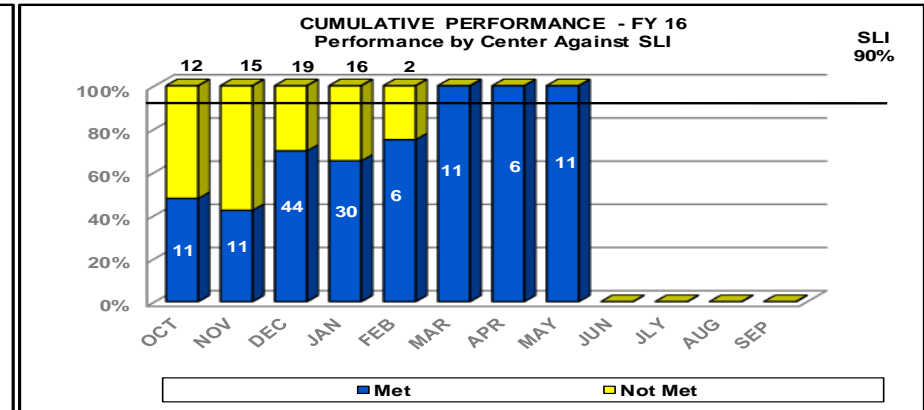
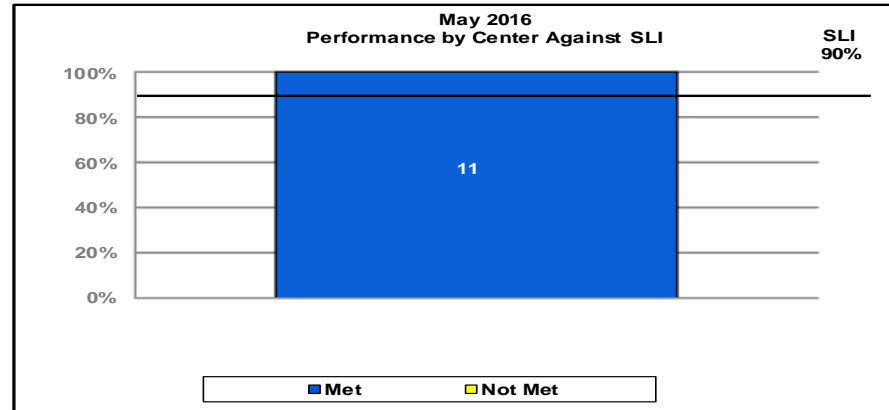
85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.



Customer Contact Center Time to Escalate

CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

90% of New Calls submitted via Tier 0 are escalated or resolved by CCC within 2 business hours of receipt.

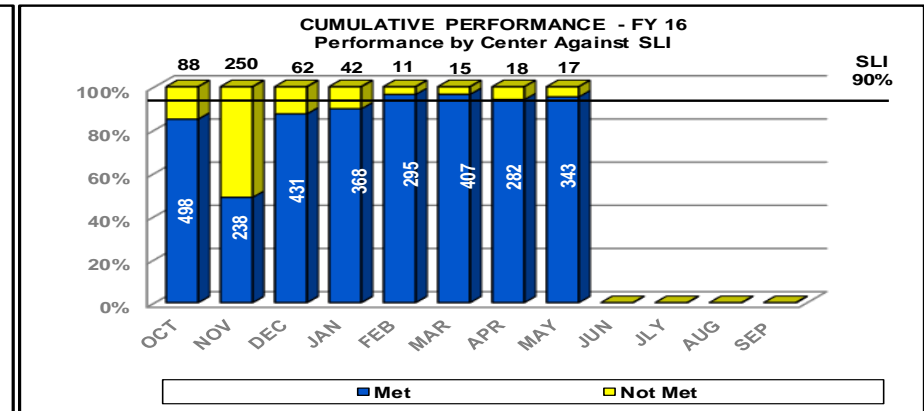
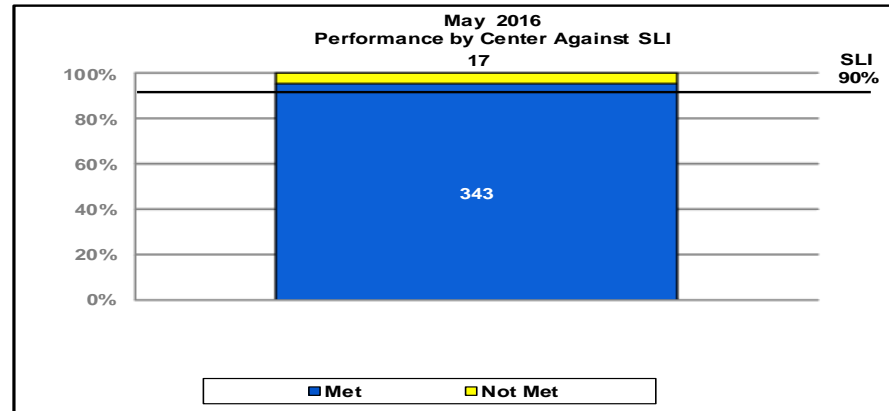


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%	100.00%	100.00%				

CCC Assessment:

CCC CONTACTS SUBMITTED VIA EMAIL

90% of New Calls submitted via email are escalated or resolved by CCC within 12 business hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%	96.45%	94.00%	95.28%				

CCC Assessment:

May 2016

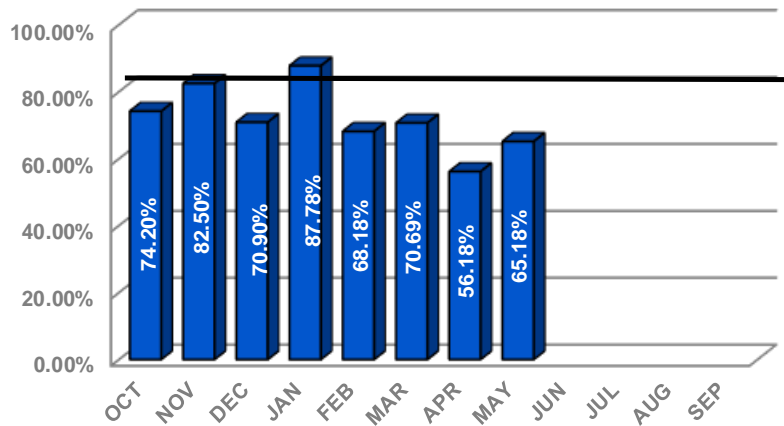
Enterprise Service Desk

Call Answer Rate / Call Abandon Rate

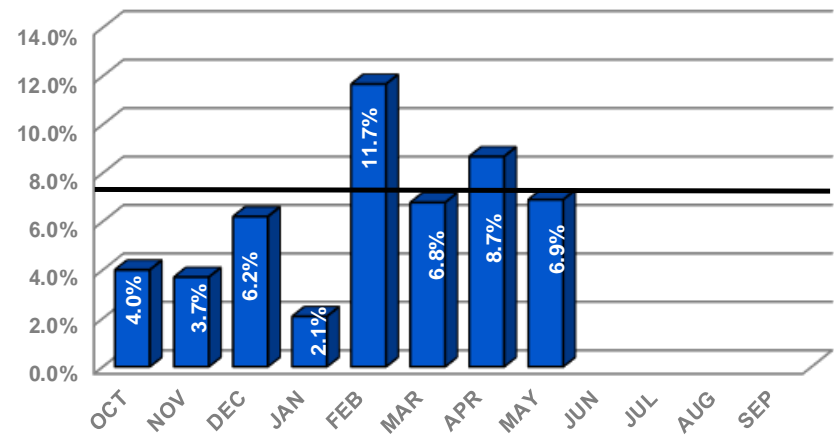
ESD - FY 16 Call Answer Rate / Call Abandon Rate

Service Level Indicator: See Individual Charts for Applicable SLI's

ESD Call Answer Rate
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate
SLI = Call Abandon Rate <= 7%

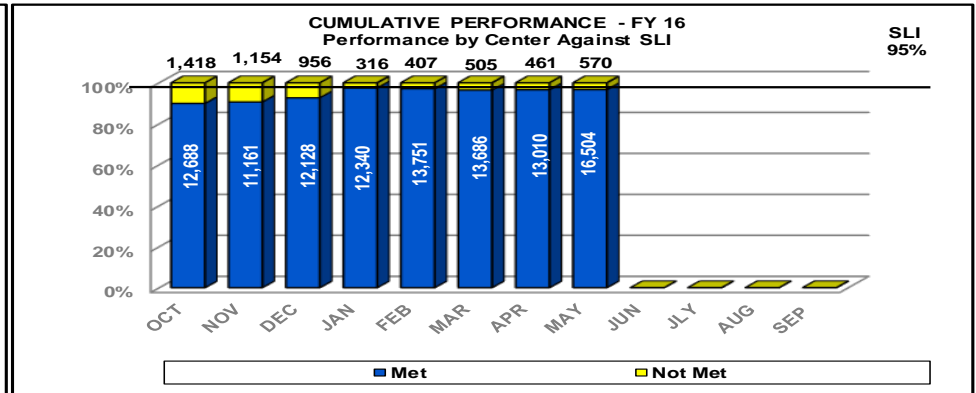
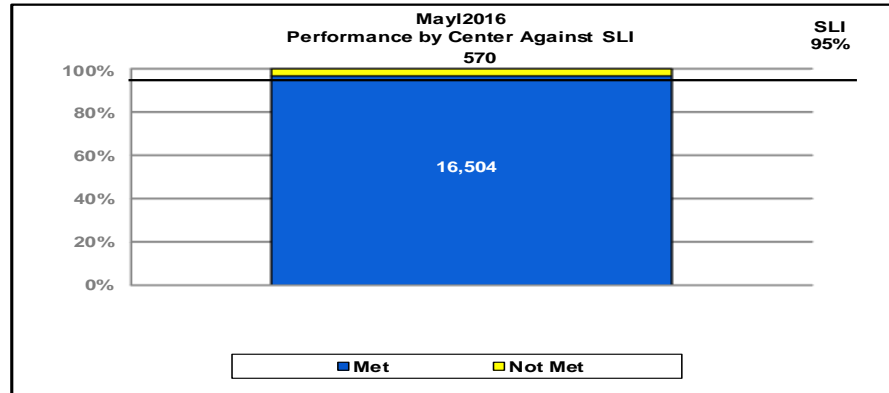


ESD Assessment: Service Owners and Service Office Manager continue to review calls by half hour to confirm staff is scheduled appropriately for best possible results.

Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

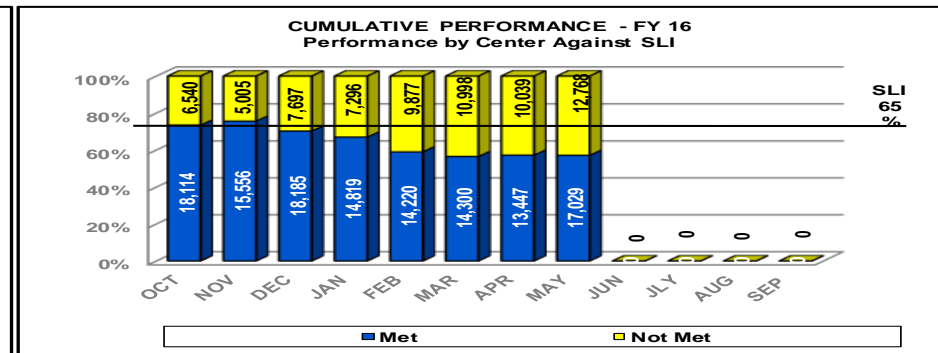
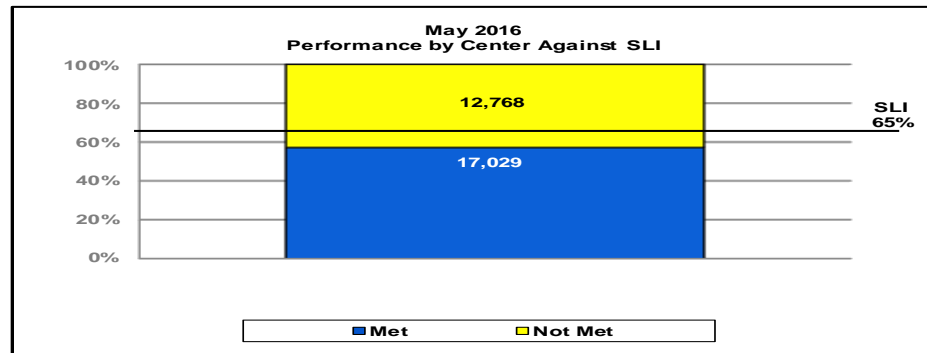
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%	97.13%	96.44%	96.58%	96.66%				

FIRST CONTACT RESOLUTION - ALL - FY 16

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.



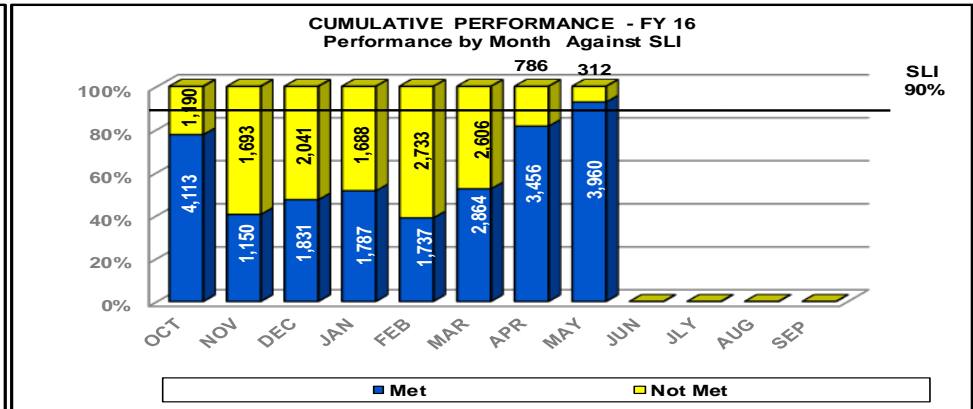
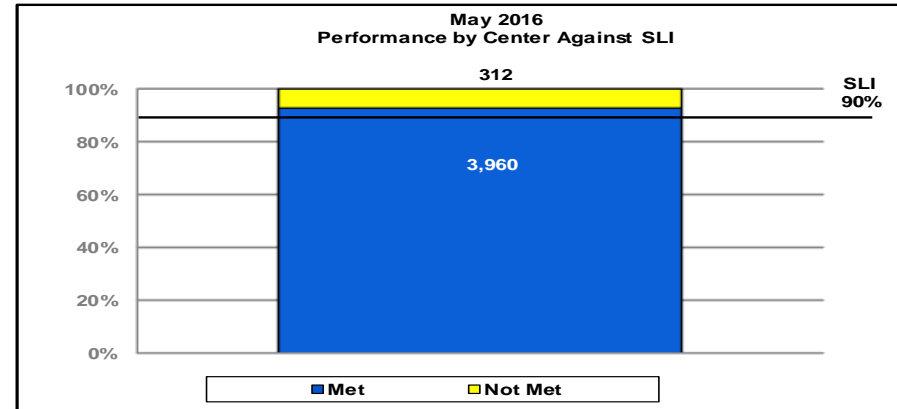
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%	56.53%	56.18%	57.15%				

ESD Assessment: Service Monitoring Team has been tasked to take an in-depth look at Incidents escalated to Tier 2. Looking for training opportunities, knowledge articles, upgrades or patches that might have caused increase in computer issues, etc. In May issues with ACES MIP/Autonomy and issues with a push on 5/18/16 increased the number of tickets that needed to be escalated to Tier 2.

Enterprise Service Desk Time to Escalate

TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY16

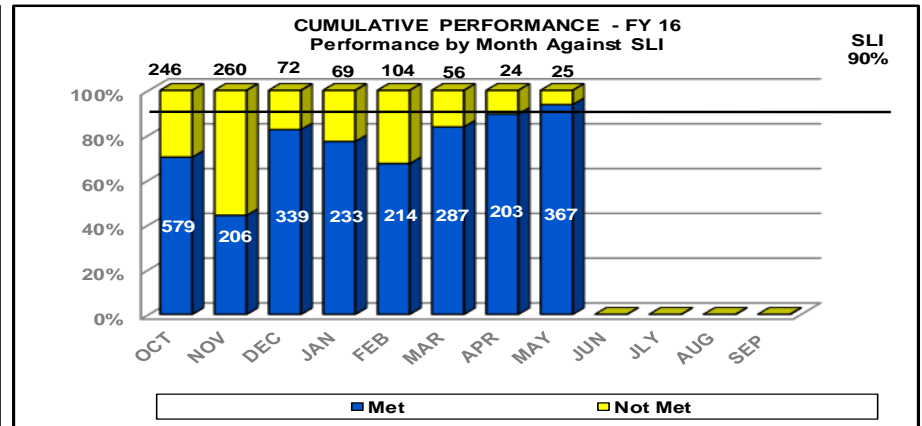
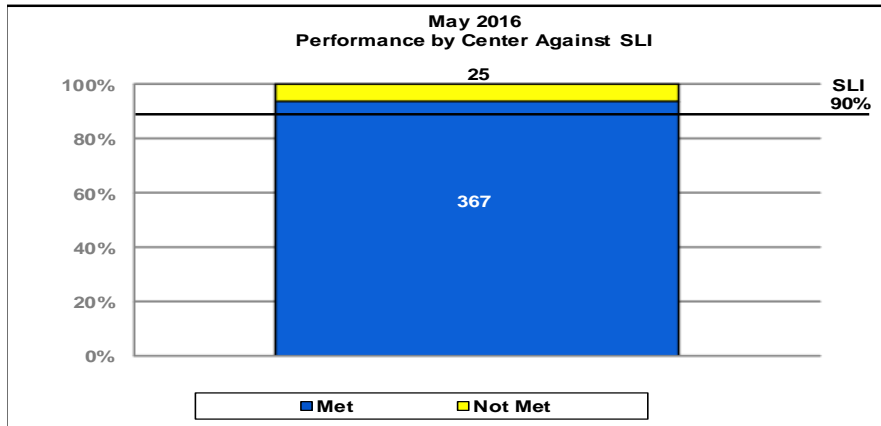
90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%	81.47%	92.70%				

ESD TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY16

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%	89.43%	93.62%				

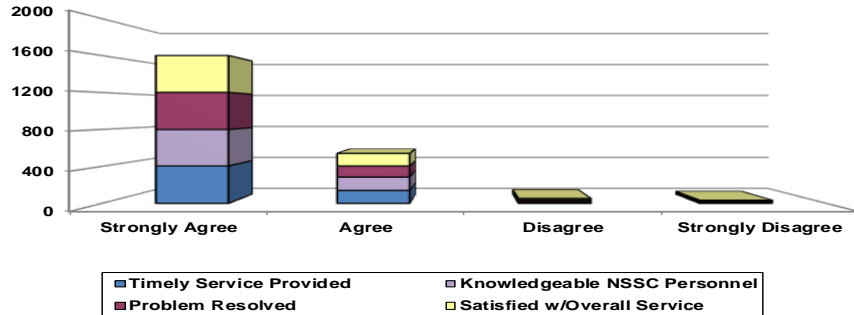
ESD Assessment:

May 2016

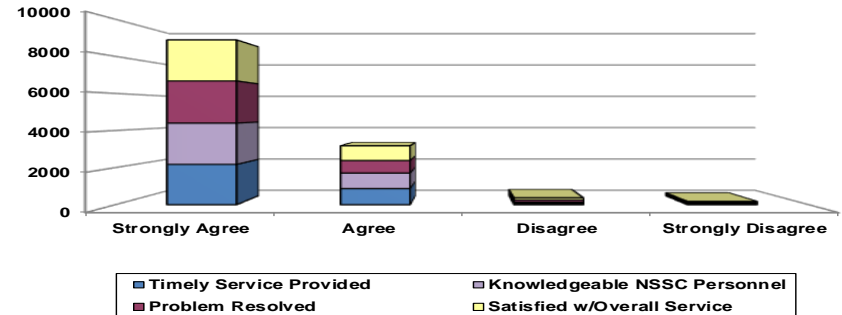
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

May 2016
Contact Center Customer Survey Responses

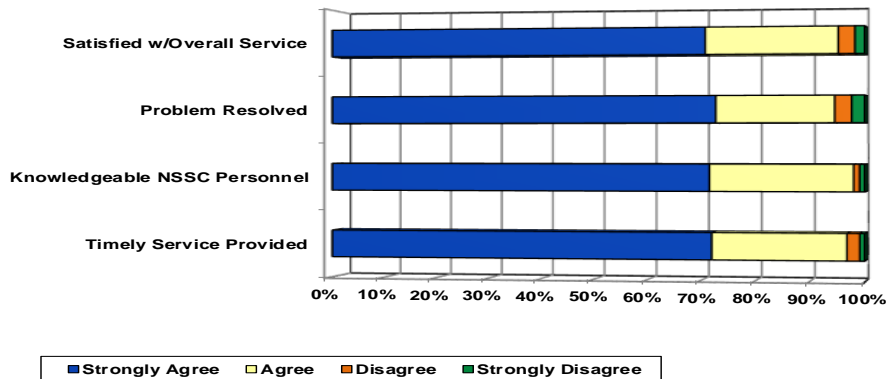


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

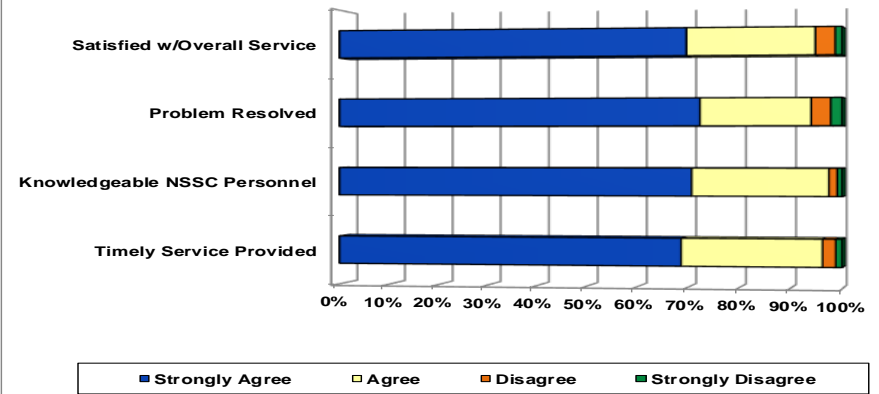


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%	95.95%	96.61%	95.69%	95.20%				
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%	94.82%	94.89%				

May 2016
Contact Center Customer Survey Responses



Cumulative FY-16 Contact Center Customer Survey



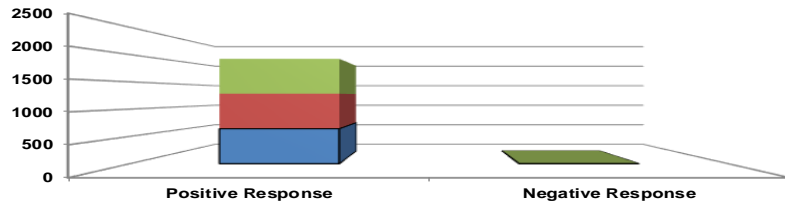
Assessment: 96.80% of the randomly selected customers responded that Timely Service was provided; 98.00% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.57% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.20% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk

ESD Incident Customer Satisfaction Survey

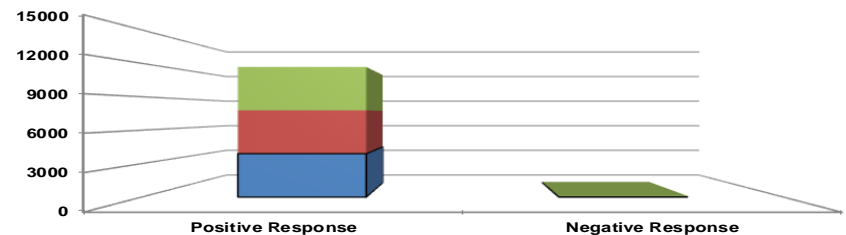
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16

May 2016
ESD Incident Service Customer Satisfaction Survey Responses



- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

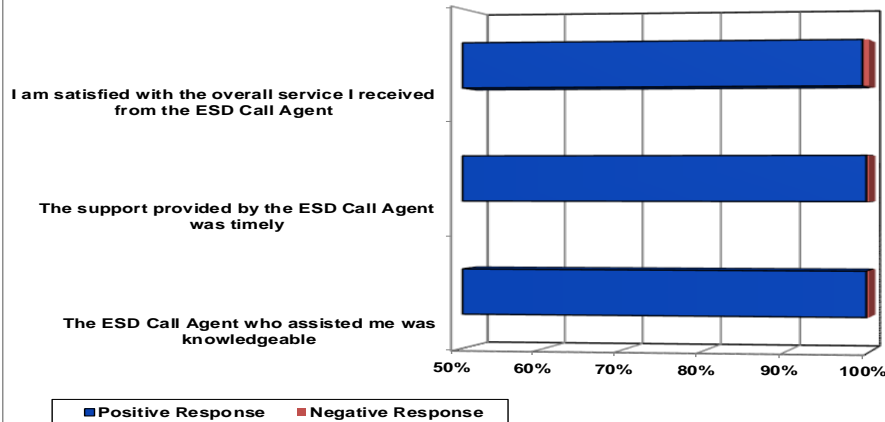
CUMULATIVE - FY 16
ESD Incident Service Customer Satisfaction Survey Responses



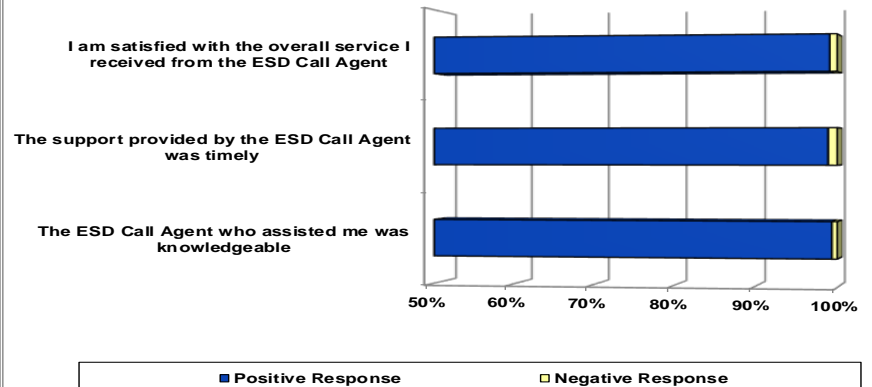
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%	99.26%	99.53%				
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%	99.05%	99.13%				

May 2016
ESD Incident Service Customer Satisfaction Survey Responses



Cumulative FY-16
ESD Incident Customer Satisfaction Survey Responses

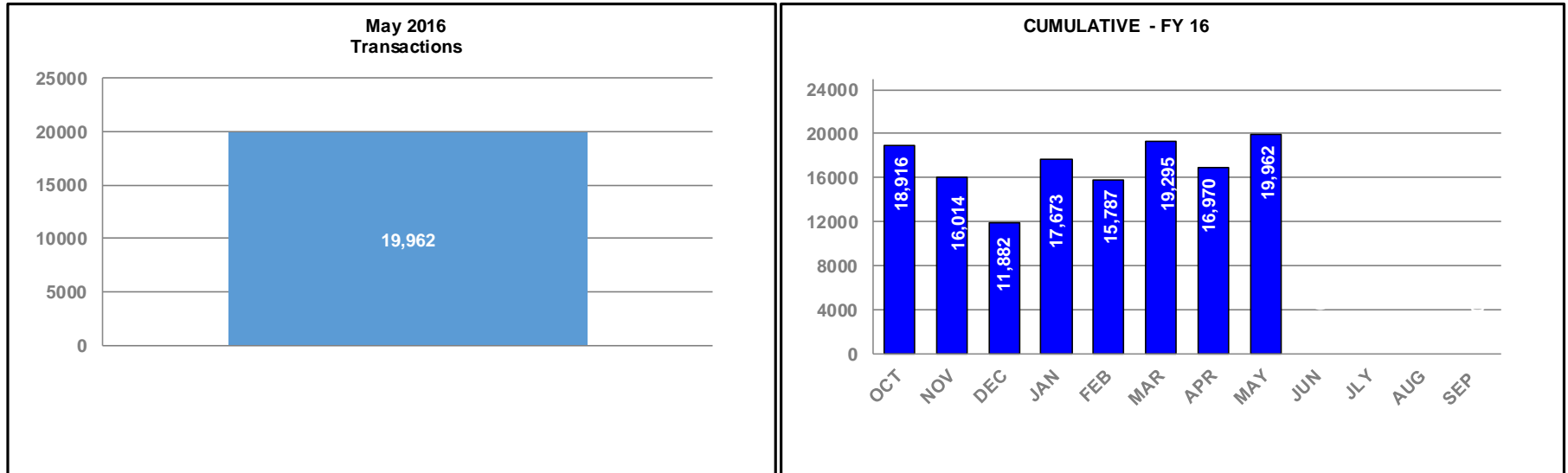


Assessment:

Document Imaging

DOCUMENT IMAGING TRANSACTIONS - FY16

Each processed document received via mail, email, fax and courier that is scanned into the electronic document managing system counts as one transaction.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	18,916	16,014	11,882	17,673	15,787	19,295	16,970	19,962				
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567	116,537	136,499				

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$16,715,371	\$1,366,571	\$10,715,058	\$6,000,314	36%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	6,801	53,656	31,188	37%	\$8,974,675	\$719,401	\$5,675,661.09	\$3,299,014	37%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	3,281	28,778	21,478	43%	\$2,613,857	\$170,648	\$1,496,768	\$1,117,089	43%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	13,171	101,578	36,953	27%	\$1,012,051	\$96,222	\$742,088	\$269,963	27%
	Domestic Travel Services (June 06)	\$39	44,035	4,393	30,489	13,546	31%	\$1,718,457	\$171,437	\$1,189,831	\$528,626	31%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	389	2,933	1,241	30%	\$1,839,911	\$171,468	\$1,292,841	\$547,070	30%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	10	85	64	43%	\$556,420	\$37,396	\$317,869	\$238,551	43%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,304,268	\$11,114,499	\$6,210,139	36%
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	11,074	6,211	36%	\$3,797,764	\$291,811	\$2,433,166	\$1,364,598	36%
	Employee Development and Training (July 06)	\$79	17,285	1,328	11,074	6,211	36%	\$1,365,625	\$104,931	\$874,934	\$490,691	36%
	Employee Benefits (March 06)	\$217	17,285	1,328	11,074	6,211	36%	\$3,746,989	\$287,910	\$2,400,635	\$1,346,354	36%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	11,074	6,211	36%	\$3,809,625	\$292,723	\$2,440,765	\$1,368,860	36%
	Record Keeping (Jan 08)	\$21	17,285	1,440	11,523	5,762	33%	\$366,865	\$30,572	\$244,577	\$122,288	33%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,612	14,337	11,899	45%	\$1,518,417	\$93,296	\$829,765	\$688,652	45%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	444	10,684	(20)	0%	\$389,907	\$16,234	\$390,638	(\$731)	0%
	On-Line Course Management (Oct 10)	\$175	2,319	131.0	1,222.0	1,097	47%	\$405,416	\$22,902	\$213,635	\$191,782	47%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	570	3,677	1,569	30%	\$748,166	\$81,291	\$524,401	\$223,765	30%
	Off-Site Training Purchases Cancellations	\$143	0	9	68	(68)	0%	\$0	\$1,284	\$9,698	(\$9,698)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	11,074	6,211	36%	\$839,168	\$64,480	\$537,641	\$301,526	36%
	On-Site Training Purchases (July 07)	\$701	480	24	306	174	36%	\$336,697	\$16,835	\$214,644	\$122,053	36%
Procurement	Total Procurement Services							\$14,502,308	\$1,356,230	\$10,774,927	\$3,727,381	26%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	11,523	5,762	33%	\$933,738	\$77,811	\$622,492	\$311,246	33%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	27,425	13,713	33%	\$4,462,439	\$371,870	\$2,974,959	\$1,487,480	33%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,954	47,321	14,599	24%	\$6,846,084	\$658,294	\$5,231,969	\$1,614,115	24%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	588	4,608	745	14%	\$2,260,047	\$248,255	\$1,945,507	\$314,540	14%
IT Services	Total IT Services							\$8,592,163	\$683,955	\$5,599,873	\$2,992,290	35%
	Enterprise Service Desk	\$209	41,138	3,275	26,811	14,327	35%	\$8,592,163	\$683,954.74	\$5,599,873.45	\$2,992,290	35%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$1,400,509	\$700,255	33%
	I3P Business Office	\$51	41,138	3,428	27,425	13,713	33%	\$2,100,764	\$175,064	\$1,400,509	\$700,255	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	954,393	7,694,965	7,158,980	48%	\$14,853,945	\$954,393	\$7,694,965	\$7,158,980	48%
GRAND TOTAL								\$74,089,190	\$5,840,481	\$47,299,832	\$26,789,358	36%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,235,245	\$ (6,353,991)	\$ 52,881,254	\$ 52,913,816	67%	\$ (32,562)	\$19,662,941
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 10,824,312	62%	\$ 2,393,668	\$ 4,765,312
Total	\$ 74,089,190	\$ (7,989,956)	\$ 66,099,234	\$ 63,738,128	66%	\$ 2,361,106	\$24,428,253

AFRC Center Utilization Report

AFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$40,020	\$320,948	\$248,144	44%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	239	1,977	1,447	42%	\$362,189	\$25,281	\$209,124	\$153,065	42%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	105	764	333	30%	\$57,056	\$5,461	\$39,736	\$17,320	30%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	402	3,129	1,836	37%	\$36,271	\$2,937	\$22,859	\$13,412	37%
	Domestic Travel Services (June 06)	\$39	1,250	106	759	491	39%	\$48,781	\$4,137	\$29,620	\$19,161	39%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	5	36	69	66%	\$46,208	\$2,204	\$15,868	\$30,340	66%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	1	4	80%	\$18,586	\$0	\$3,740	\$14,846	80%
Human Resources	Total Human Resources Services							\$554,572	\$43,175	\$349,113	\$205,459	37%
	Support to Personnel Programs (March 06)	\$220	538	45	359	179	33%	\$118,188	\$9,849	\$78,792	\$39,396	33%
	Employee Development and Training (July 06)	\$79	538	45	359	179	33%	\$42,499	\$3,542	\$28,332	\$14,166	33%
	Employee Benefits (March 06)	\$217	538	45	359	179	33%	\$116,608	\$9,717	\$77,738	\$38,869	33%
	HR & Training Information Systems (July 07)	\$220	538	45	359	179	33%	\$118,557	\$9,880	\$79,038	\$39,519	33%
	Record Keeping (Jan 08)	\$21	538	45	359	179	33%	\$11,417	\$951	\$7,611	\$3,806	33%
	Personnel Action Processing (Jan 08)	\$58	900	43	437	463	51%	\$52,075	\$2,489	\$25,292	\$26,784	51%
	Financial Disclosure Processing (Oct 09)	\$37	370	8	344	26	7%	\$13,528	\$293	\$12,578	\$951	7%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	29	124	116	48%	\$34,228	\$4,136	\$17,684	\$16,544	48%
	Off-Site Training Purchases Cancellations	\$143	0	1	3	(3)	0%	\$0	\$143	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	359	179	33%	\$26,115	\$2,176	\$17,410	\$8,705	33%
	On-Site Training Purchases (July 07)	\$701	13	0	6	7	54%	\$9,119	\$0	\$4,209	\$4,910	54%
Procurement	Total Procurement Services							\$172,544	\$22,164	\$149,939	\$22,605	13%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	359	179	33%	\$29,058	\$2,422	\$19,372	\$9,686	33%
	Agency Contracting Services (March 06)	\$108	426	35	284	142	33%	\$46,200	\$3,850	\$30,800	\$15,400	33%
	Grants Award & Administration (Oct 06)	\$111	120	33	257	(137)	0%	\$13,268	\$3,649	\$28,415	(\$15,147)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	29	169	30	15%	\$84,018	\$12,244	\$71,352	\$12,666	15%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$59,303	\$29,652	33%
	Enterprise Service Desk	\$209	426	35	284	142	33%	\$88,955	\$7,413	\$59,303	\$29,652	33%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$14,500	\$7,250	33%
	I3P Business Office	\$51	426	35	284	142	33%	\$21,749	\$1,812	\$14,500	\$7,250	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	49,543	209,551	390,449	65%	\$600,000	\$49,543	\$209,551	\$390,449	65%
GRAND TOTAL								\$2,006,912	\$164,127	\$1,103,354	\$903,558	45%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 1,406,912	64%	\$ -	\$ 513,109
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 372,195	51%	\$ 186,097	\$ 204,352
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 1,779,107	61%	\$ 186,097	\$ 717,461

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,781	\$115,258	\$976,139	\$591,642	38%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	581	4,801	3,241	40%	\$850,701	\$61,457	\$507,843	\$342,857	40%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	452	4,052	2,768	41%	\$354,714	\$23,509	\$210,748	\$143,966	41%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,147	9,044	2,431	21%	\$83,833	\$8,380	\$66,072	\$17,761	21%
	Domestic Travel Services (June 06)	\$39	2,870	313	2,129	741	26%	\$111,993	\$12,215	\$83,084	\$28,909	26%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	22	195	47	19%	\$106,707	\$9,697	\$85,954	\$20,752	19%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	0	6	10	63%	\$59,834	\$0	\$22,438	\$37,396	63%
Human Resources	Total Human Resources Services							\$1,164,623	\$99,184	\$796,945	\$367,678	32%
	Support to Personnel Programs (March 06)	\$220	1,165	97	776	388	33%	\$255,865	\$21,322	\$170,577	\$85,288	33%
	Employee Development and Training (July 06)	\$79	1,165	97	776	388	33%	\$92,006	\$7,667	\$61,337	\$30,669	33%
	Employee Benefits (March 06)	\$217	1,165	97	776	388	33%	\$252,444	\$21,037	\$168,296	\$84,148	33%
	HR & Training Information Systems (July 07)	\$220	1,165	97	776	388	33%	\$256,664	\$21,389	\$171,109	\$85,555	33%
	Record Keeping (Jan 08)	\$21	1,165	97	776	388	33%	\$24,717	\$2,060	\$16,478	\$8,239	33%
	Personnel Action Processing (Jan 08)	\$58	1,400	56	731	669	48%	\$81,026	\$3,241	\$42,307	\$38,719	48%
	Financial Disclosure Processing (Oct 09)	\$37	749	21	778	(29)	0%	\$27,386	\$768	\$28,446	(\$1,060)	0%
	On-Line Course Management (Oct 10)	\$175	170	2.0	72.0	98	58%	\$29,720	\$350	\$12,587	\$17,133	58%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	97	542	8	1%	\$78,439	\$13,834	\$77,298	\$1,141	1%
	Off-Site Training Purchases Cancellations	\$143	0	0	7	(7)	0%	\$0	\$0	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	776	388	33%	\$56,537	\$4,711	\$37,691	\$18,846	33%
	On-Site Training Purchases (July 07)	\$701	14	4	14	0	0%	\$9,820	\$2,806	\$9,820	\$0	0%
Procurement	Total Procurement Services							\$829,872	\$85,842	\$707,516	\$122,356	15%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	776	388	33%	\$62,908	\$5,242	\$41,939	\$20,969	33%
	Agency Contracting Services (March 06)	\$108	1,207	101	805	402	33%	\$130,941	\$10,912	\$87,294	\$43,647	33%
	Grants Award & Administration (Oct 06)	\$111	3,385	405	3,279	106	3%	\$374,257	\$44,778	\$362,537	\$11,720	3%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	59	511	109	18%	\$261,765	\$24,910	\$215,745	\$46,020	18%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$168,080	\$84,040	33%
	Enterprise Service Desk	\$209	1,207	101	805	402	33%	\$252,120	\$21,010	\$168,080	\$84,040	33%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$41,095	\$20,548	33%
	I3P Business Office	\$51	1,207	101	805	402	33%	\$61,643	\$5,137	\$41,095	\$20,548	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	150,135	689,152	195,848	22%	\$885,000	\$150,135	\$689,152	\$195,848	22%
GRAND TOTAL								\$4,761,038	\$476,567	\$3,378,927	\$1,382,111	29%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ 3,602,856	69%	\$ 1	\$ 1,186,261
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 717,016	64%	\$(196,178)	\$ 392,028
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 4,319,872	68%	\$(196,177)	\$ 1,578,289

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$114,194	\$838,193	\$362,886	30%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	578	4,614	2,206	32%	\$721,411	\$61,140	\$488,063	\$233,348	32%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	211	1,781	969	35%	\$143,030	\$10,974	\$92,631	\$50,399	35%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	1,098	8,179	2,309	22%	\$76,621	\$8,022	\$59,752	\$16,869	22%
	Domestic Travel Services (June 06)	\$39	3,750	410	2,775	975	26%	\$146,343	\$16,000	\$108,294	\$38,049	26%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	24	169	39	19%	\$91,685	\$10,579	\$74,494	\$17,191	19%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	2	4	2	32%	\$21,989	\$7,479	\$14,959	\$7,031	32%
Human Resources	Total Human Resources Services							\$1,517,229	\$116,951	\$1,008,192	\$509,037	34%
	Support to Personnel Programs (March 06)	\$220	1,546	129	1,031	515	33%	\$339,688	\$28,307	\$226,459	\$113,229	33%
	Employee Development and Training (July 06)	\$79	1,546	129	1,031	515	33%	\$122,147	\$10,179	\$81,432	\$40,716	33%
	Employee Benefits (March 06)	\$217	1,546	129	1,031	515	33%	\$335,147	\$27,929	\$223,431	\$111,716	33%
	HR & Training Information Systems (July 07)	\$220	1,546	129	1,031	515	33%	\$340,749	\$28,396	\$227,166	\$113,583	33%
	Record Keeping (Jan 08)	\$21	1,546	129	1,031	515	33%	\$32,814	\$2,735	\$21,876	\$10,938	33%
	Personnel Action Processing (Jan 08)	\$58	2,100	153	1,230	870	41%	\$121,540	\$8,855	\$71,187	\$50,353	41%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	32	1,072	(41)	0%	\$37,696	\$1,170	\$39,195	(\$1,499)	0%
	On-Line Course Management (Oct 10)	\$175	200.0	0.0	200.5	(0)	0%	\$34,965	\$0	\$35,052	(\$87)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	17	156	259	62%	\$59,186	\$2,424	\$22,248	\$36,938	62%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	1,031	515	33%	\$75,059	\$6,255	\$50,039	\$25,020	33%
	On-Site Training Purchases (July 07)	\$701	26	1	14	12	46%	\$18,238	\$701	\$9,820	\$8,417	46%
Procurement	Total Procurement Services							\$868,394	\$79,038	\$626,904	\$241,490	28%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	1,031	515	33%	\$83,518	\$6,960	\$55,678	\$27,839	33%
	Agency Contracting Services (March 06)	\$108	1,296	108	864	432	33%	\$140,574	\$11,714	\$93,716	\$46,858	33%
	Grants Award & Administration (Oct 06)	\$111	1,352	103	821	531	39%	\$149,482	\$11,388	\$90,773	\$58,709	39%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	116	916	256	22%	\$494,821	\$48,975	\$386,737	\$108,084	22%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$180,445	\$90,222	33%
	Enterprise Service Desk	\$209	1,296	108	864	432	33%	\$270,667	\$22,556	\$180,445	\$90,222	33%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$44,118	\$22,059	33%
	I3P Business Office	\$51	1,296	108	864	432	33%	\$66,177	\$5,515	\$44,118	\$22,059	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	34,303	335,243	564,757	63%	\$900,000	\$34,303	\$335,243	\$564,757	63%
GRAND TOTAL								\$4,823,546	\$372,557	\$3,033,094	\$1,790,452	37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 3,649,329	69%	\$ 29,463	\$ 1,196,232
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 713,832	45%	\$ 146,915	\$ 417,841
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 4,363,161	65%	\$ 176,378	\$ 1,614,073

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,379,929	\$278,959	\$2,216,879	\$1,163,050	34%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,479	11,837	7,104	38%	\$2,003,554	\$156,447	\$1,252,102	\$751,452	38%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	547	5,070	1,797	26%	\$357,159	\$28,450	\$263,695	\$93,464	26%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,738	21,316	6,052	22%	\$199,938	\$20,003	\$155,726	\$44,212	22%
	Domestic Travel Services (June 06)	\$39	8,322	836	5,544	2,778	33%	\$324,765	\$32,625	\$216,354	\$108,411	33%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	94	687	274	29%	\$423,534	\$41,434	\$302,824	\$120,711	29%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	0	7	12	63%	\$70,978	\$0	\$26,177	\$44,801	63%
Human Resources	Total Human Resources Services							\$3,147,153	\$252,472	\$2,067,442	\$1,079,711	34%
	Support to Personnel Programs (March 06)	\$220	3,265	272	2,177	1,088	33%	\$717,432	\$59,786	\$478,288	\$239,144	33%
	Employee Development and Training (July 06)	\$79	3,265	272	2,177	1,088	33%	\$257,979	\$21,498	\$171,986	\$85,993	33%
	Employee Benefits (March 06)	\$217	3,265	272	2,177	1,088	33%	\$707,840	\$58,987	\$471,894	\$235,947	33%
	HR & Training Information Systems (July 07)	\$220	3,265	272	2,177	1,088	33%	\$719,673	\$59,973	\$479,782	\$239,891	33%
	Record Keeping (Jan 08)	\$21	3,265	272	2,177	1,088	33%	\$69,304	\$5,775	\$46,203	\$23,101	33%
	Personnel Action Processing (Jan 08)	\$58	4,500	361	2,459	2,041	45%	\$260,441	\$20,893	\$142,317	\$118,124	45%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	59	2,189	(266)	0%	\$70,311	\$2,157	\$80,036	(\$9,726)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	12	64	146	70%	\$36,713	\$2,098	\$11,189	\$25,524	70%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	40	395	305	44%	\$99,832	\$5,705	\$56,334	\$43,498	44%
	Off-Site Training Purchases Cancellations	\$143	0	2	9	(9)	0%	\$0	\$285	\$1,284	(\$1,284)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	2,177	1,088	33%	\$158,526	\$13,211	\$105,684	\$52,842	33%
	On-Site Training Purchases (July 07)	\$701	70	3	32	38	54%	\$49,102	\$2,104	\$22,446	\$26,655	54%
Procurement	Total Procurement Services							\$1,748,503	\$173,276	\$1,407,469	\$341,034	20%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	2,177	1,088	33%	\$176,392	\$14,699	\$117,594	\$58,797	33%
	Agency Contracting Services (March 06)	\$108	4,144	345	2,762	1,381	33%	\$449,481	\$37,457	\$299,654	\$149,827	33%
	Grants Award & Administration (Oct 06)	\$111	7,874	874	7,085	789	10%	\$870,576	\$96,632	\$783,341	\$87,234	10%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	58	490	107	18%	\$252,055	\$24,488	\$206,879	\$45,176	18%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$576,966	\$288,483	33%
	Enterprise Service Desk	\$209	4,144	345	2,762	1,381	33%	\$865,449	\$72,121	\$576,966	\$288,483	33%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$141,067	\$70,533	33%
	I3P Business Office	\$51	4,144	345	2,762	1,381	33%	\$211,600	\$17,633	\$141,067	\$70,533	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	121,953	1,017,967	949,641	48%	\$1,967,608	\$121,953	\$1,017,967	\$949,641	48%
GRAND TOTAL								\$11,320,242	\$916,414	\$7,427,789	\$3,892,453	34%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 9,352,634	\$(1,053,856)	\$ 8,298,778	\$ 8,298,778	69%	\$ -	\$ 2,942,813
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 1,967,608	52%	\$ -	\$ 949,640
Total	\$ 11,320,242	\$(1,053,856)	\$ 10,266,386	\$ 10,266,386	66%	\$ -	\$ 3,892,453

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,822,300	\$214,247	\$1,616,879	\$1,205,421	43%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	909	6,589	5,154	44%	\$1,242,159	\$96,153	\$696,976	\$545,183	44%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	467	4,198	7,865	65%	\$627,407	\$24,289	\$218,342	\$409,065	65%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	2,058	15,056	7,391	33%	\$163,992	\$15,035	\$109,993	\$53,999	33%
	Domestic Travel Services (June 06)	\$39	6,900	827	5,751	1,149	17%	\$269,257	\$32,274	\$224,432	\$44,825	17%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	97	782	227	22%	\$444,692	\$42,757	\$344,699	\$99,993	22%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	1	6	14	70%	\$74,793	\$3,740	\$22,438	\$52,355	70%
Human Resources	Total Human Resources Services							\$1,367,531	\$25,970	\$554,340	\$108,581	8%
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$296,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	898	449	33%	\$28,597	\$2,383	\$19,064	\$9,532	33%
	Personnel Action Processing (Jan 08)	\$58	2,459	141	1,166	1,293	53%	\$142,317	\$8,160	\$67,483	\$74,833	53%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	118	1,015	85	8%	\$40,219	\$4,314	\$37,111	\$3,108	8%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	72	395	155	28%	\$78,439	\$10,268	\$56,334	\$22,106	28%
	Off-Site Training Purchases Cancellations	\$143	0	1	7	(7)	0%	\$0	\$143	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	0	449	0	0%	\$65,412	\$0	\$21,804	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	1	30	0	0%	\$21,044	\$701	\$21,044	\$0	0%
Procurement	Total Procurement Services							\$272,585	\$24,042	\$192,227	\$80,358	29%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	898	449	33%	\$72,783	\$6,065	\$48,522	\$24,261	33%
	Agency Contracting Services (March 06)	\$108	1,842	153	1,228	614	33%	\$199,802	\$16,650	\$133,201	\$66,601	33%
	Grants Award & Administration (Oct 06)	\$111	0	12	95	(95)	0%	\$0	\$1,327	\$10,504	(\$10,504)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$384,707	\$0	\$128,236	\$0	0%
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$62,707	\$31,353	33%
	I3P Business Office	\$51	1,842	153	1,228	614	33%	\$94,060	\$7,838	\$62,707	\$31,353	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	31,174	649,650	(175,650)	0%	\$474,000	\$31,174	\$649,650	(\$175,650)	0%
GRAND TOTAL								\$5,415,183	\$303,273	\$3,204,039	\$1,250,063	23%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance ***
Services	\$ 4,941,183	\$ (961,082)	\$ 3,980,101	\$ 4,577,646	46%	\$ (597,545)	\$ 2,984,340
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 630,874	85%	\$ (287,165)	\$ 111,515
Total	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 5,208,520	51%	\$ (884,710)	\$ 3,095,854

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$87,412	\$14,073	\$111,188	(\$23,776)	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	500.0	81	636	(136)	0%	\$87,412	\$14,073	\$111,188	(\$23,776)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	29,953	124,508	75,492	38%	\$200,000	\$29,953	\$124,508	\$75,492	38%
GRAND TOTAL								\$287,412	\$44,026	\$235,696	\$51,716	18%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 87,412	\$ (18,291)	\$ 69,121	\$ 165,171	61%	\$ (96,050)	\$ 72,274
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ 200,000	36%	\$ (148,425)	\$ 223,917
	Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 365,171	44%	\$ (244,475)	\$ 296,191
May 2016								

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$300,608	\$30,399	\$240,655	\$59,953	20%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	72	570	142	20%	\$300,608	\$30,399	\$240,655	\$59,953	20%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	13P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$300,608	\$30,399	\$240,655	\$59,953	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

403813

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (240,655)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
May 2016	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (240,655)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$52,447	\$0	\$0	\$52,447	100%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	300.0	0	0	300	100%	\$52,447	\$0	\$0	\$52,447	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$52,447	\$0	\$0	\$52,447	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	\$ 52,447	\$ -

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$35,654	\$4,421	\$26,527	\$9,127	26%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	30	181	69	28%	\$35,654	\$4,278	\$25,814	\$9,841	28%
	Off-Site Training Purchases Cancellations	\$143	0	1	5	(5)	0%	\$0	\$143	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	47,726	261,175	38,825	13%	\$300,000	\$47,726	\$261,175	\$38,825	13%
GRAND TOTAL								\$335,654	\$52,147	\$287,701	\$47,953	14%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ 35,654	74%	-	\$ 9,127
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	87%	-	\$ 38,825
Total	\$ 335,654	\$ -	\$ 335,654	\$ 335,654	86%	-	\$ 47,953

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,260,836	\$171,083	\$1,349,103	\$911,733	40%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	688	5,170	3,904	43%	\$959,836	\$72,776	\$546,876	\$412,960	43%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	348	2,854	2,318	45%	\$269,000	\$18,100	\$148,439	\$120,561	45%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,498	11,435	7,237	39%	\$136,410	\$10,944	\$83,539	\$52,871	39%
	Domestic Travel Services (June 06)	\$39	7,020	567	4,273	2,747	39%	\$273,955	\$22,127	\$166,754	\$107,201	39%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	73	593	427	42%	\$449,611	\$32,178	\$261,389	\$188,222	42%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	4	38	8	17%	\$172,023	\$14,959	\$142,106	\$29,917	17%
Human Resources	Total Human Resources Services							\$3,018,564	\$233,500	\$1,981,978	\$1,036,586	34%
	Support to Personnel Programs (March 06)	\$220	2,979	248	1,986	993	33%	\$654,614	\$54,551	\$436,409	\$218,205	33%
	Employee Development and Training (July 06)	\$79	2,979	248	1,986	993	33%	\$235,390	\$19,616	\$156,927	\$78,463	33%
	Employee Benefits (March 06)	\$217	2,979	248	1,986	993	33%	\$645,862	\$53,822	\$430,575	\$215,287	33%
	HR & Training Information Systems (July 07)	\$220	2,979	248	1,986	993	33%	\$656,659	\$54,722	\$437,772	\$218,886	33%
	Record Keeping (Jan 08)	\$21	2,979	248	1,986	993	33%	\$63,236	\$5,270	\$42,157	\$21,079	33%
	Personnel Action Processing (Jan 08)	\$58	5,399	304	2,520	2,879	53%	\$312,471	\$17,594	\$145,847	\$166,624	53%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	57	1,775	11	1%	\$65,301	\$2,084	\$64,899	\$402	1%
	On-Line Course Management (Oct 10)	\$175	160.0	0	64	97	60%	\$27,972	\$0	\$11,101	\$16,870	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	75	683	167	20%	\$121,224	\$10,696	\$97,407	\$23,817	20%
	Off-Site Training Purchases Cancellations	\$143	0	2	10	(10)	0%	\$0	\$285	\$1,426	(\$1,426)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	1,986	993	33%	\$144,645.89	\$12,054	\$96,431	\$48,215	33%
	On-Site Training Purchases (July 07)	\$701	130	4	87	43	33%	\$91,189	\$2,806	\$61,026	\$30,162	33%
Procurement	Total Procurement Services							\$813,223	\$71,754	\$570,546	\$242,677	30%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	1,986	993	33%	\$160,947	\$13,412	\$107,298	\$53,649	33%
	Agency Contracting Services (March 06)	\$108	2,077	173	1,385	692	33%	\$225,337	\$18,778	\$150,225	\$75,112	33%
	Grants Award & Administration (Oct 06)	\$111	2,040	186	1,445	595	29%	\$225,549	\$20,565	\$159,764	\$65,785	29%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	45	363	114	24%	\$201,390	\$18,999	\$153,259	\$48,131	24%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$289,249	\$144,624	33%
	Enterprise Service Desk	\$209	2,077	173	1,385	692	33%	\$433,873	\$36,156	\$289,249	\$144,624	33%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$70,721	\$35,360	33%
	I3P Business Office	\$51	2,077	173	1,385	692	33%	\$106,081	\$8,840	\$70,721	\$35,360	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	111,827	1,471,693	2,428,307	62%	\$3,900,000	\$111,827	\$1,471,693	\$2,428,307	62%
GRAND TOTAL								\$10,532,578	\$633,159	\$5,733,289	\$4,799,288	46%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ 5,748,753	64%	\$ -	\$ 2,370,981
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 2,200,000	55%	\$ 1,210,070	\$ 1,218,236
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ 7,948,753	61%	\$ 1,210,070	\$ 3,589,218

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,274,584	\$111,566	\$854,015	\$420,569	33%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	636	4,838	2,665	36%	\$793,674	\$67,275	\$511,757	\$281,917	36%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	330	2,610	1,108	30%	\$193,376	\$17,164	\$135,748	\$57,628	30%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	1,085	8,300	3,390	29%	\$85,402	\$7,927	\$60,636	\$24,765	29%
	Domestic Travel Services (June 06)	\$39	3,444	300	2,118	1,326	39%	\$134,402	\$11,707	\$82,655	\$51,747	39%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	17	101	19	16%	\$52,772	\$7,493	\$44,520	\$8,252	16%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	5	(1)	0%	\$14,959	\$0	\$18,698	(\$3,740)	0%
Human Resources	Total Human Resources Services							\$1,968,860	\$148,061	\$1,256,298	\$712,562	36%
	Support to Personnel Programs (March 06)	\$220	1,976	165	1,317	659	33%	\$434,168	\$36,181	\$289,445	\$144,723	33%
	Employee Development and Training (July 06)	\$79	1,976	165	1,317	659	33%	\$156,121	\$13,010	\$104,081	\$52,040	33%
	Employee Benefits (March 06)	\$217	1,976	165	1,317	659	33%	\$428,364	\$35,697	\$285,576	\$142,788	33%
	HR & Training Information Systems (July 07)	\$220	1,976	165	1,317	659	33%	\$435,524	\$36,294	\$290,349	\$145,175	33%
	Record Keeping (Jan 08)	\$21	1,976	165	1,317	659	33%	\$41,941	\$3,495	\$27,961	\$13,980	33%
	Personnel Action Processing (Jan 08)	\$58	3,682	146	1,823	1,859	50%	\$213,099	\$8,450	\$105,508	\$107,591	50%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	38	968	107	10%	\$39,305	\$1,389	\$35,393	\$3,912	10%
	On-Line Course Management (Oct 10)	\$175	75.0	0	79	(4)	0%	\$13,112	\$0	\$13,724	(\$612)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	34	195	305	61%	\$71,308	\$4,849	\$27,810	\$43,498	61%
	Off-Site Training Purchases Cancellations	\$143	0	0	4	(4)	0%	\$0	\$0	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	1,317	659	33%	\$95,935	\$7,995	\$63,957	\$31,978	33%
	On-Site Training Purchases (July 07)	\$701	57	1	17	40	70%	\$39,983	\$701	\$11,925	\$28,058	70%
Procurement	Total Procurement Services							\$454,557	\$40,704	\$328,667	\$125,891	28%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	1,317	659	33%	\$106,747	\$8,896	\$71,165	\$35,582	33%
	Agency Contracting Services (March 06)	\$108	2,179	182	1,453	726	33%	\$236,347	\$19,696	\$157,565	\$78,782	33%
	Grants Award & Administration (Oct 06)	\$111	611	37	312	299	49%	\$67,554	\$4,091	\$34,496	\$33,058	49%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	19	155	(51)	0%	\$43,909	\$8,022	\$65,441	(\$21,532)	0%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$303,382	\$151,691	33%
	Enterprise Service Desk	\$209	2,179	182	1,453	726	33%	\$455,073	\$37,923	\$303,382	\$151,691	33%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$74,176	\$37,088	33%
	I3P Business Office	\$51	2,179	182	1,453	726	33%	\$111,264	\$9,272	\$74,176	\$37,088	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	39,370	415,656	1,943,397	82%	\$2,359,053	\$39,370	\$415,656	\$1,943,397	82%
GRAND TOTAL								\$6,623,392	\$386,895	\$3,232,193	\$3,391,198	51%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ 3,688,055	66%	\$ (1)	\$ 1,447,803
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 1,225,000	30%	\$ 957,856	\$ 985,540
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 4,913,055	57%	\$ 957,855	\$ 2,433,344

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$147,155	\$1,143,701	\$435,295	28%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	801	6,562	2,427	27%	\$950,845	\$84,729	\$694,120	\$256,725	27%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	245	2,100	1,150	35%	\$169,035	\$12,743	\$109,223	\$59,812	35%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,455	11,304	3,014	21%	\$104,601	\$10,630	\$82,582	\$22,018	21%
	Domestic Travel Services (June 06)	\$39	5,200	487	3,461	1,739	33%	\$202,930	\$19,005	\$135,065	\$67,864	33%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	37	219	49	18%	\$118,079	\$16,309	\$96,533	\$21,546	18%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	1	7	2	22%	\$33,507	\$3,740	\$26,177	\$7,330	22%
Human Resources	Total Human Resources Services							\$1,802,635	\$166,460	\$1,240,668	\$561,967	31%
	Support to Personnel Programs (March 06)	\$220	1,821	152	1,214	607	33%	\$400,133	\$33,344	\$266,756	\$133,378	33%
	Employee Development and Training (July 06)	\$79	1,821	152	1,214	607	33%	\$143,883	\$11,990	\$95,922	\$47,961	33%
	Employee Benefits (March 06)	\$217	1,821	152	1,214	607	33%	\$394,784	\$32,899	\$263,189	\$131,595	33%
	HR & Training Information Systems (July 07)	\$220	1,821	152	1,214	607	33%	\$401,383	\$33,449	\$267,589	\$133,794	33%
	Record Keeping (Jan 08)	\$21	1,821	152	1,214	607	33%	\$38,653	\$3,221	\$25,769	\$12,884	33%
	Personnel Action Processing (Jan 08)	\$58	2,580	226	1,526	1,054	41%	\$149,320	\$13,080	\$88,318	\$61,001	41%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	53	1,203	32	3%	\$45,155	\$1,938	\$43,985	\$1,170	3%
	On-Line Course Management (Oct 10)	\$175	50.0	26	26	24	48%	\$8,741	\$4,545	\$4,545	\$4,196	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	153	749	(19)	0%	\$104,110	\$21,820	\$106,820	(\$2,710)	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	14	(14)	0%	\$0	\$0	\$1,997	(\$1,997)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	1,214	607	33%	\$88,415	\$7,368	\$58,943	\$29,472	33%
	On-Site Training Purchases (July 07)	\$701	40	4	24	16	40%	\$28,058	\$2,806	\$16,835	\$11,223	40%
Procurement	Total Procurement Services							\$823,479	\$88,833	\$658,970	\$164,508	20%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	1,214	607	33%	\$98,379	\$8,198	\$65,586	\$32,793	33%
	Agency Contracting Services (March 06)	\$108	1,764	147	1,176	588	33%	\$191,384	\$15,949	\$127,589	\$63,795	33%
	Grants Award & Administration (Oct 06)	\$111	1,337	123	1,074	263	20%	\$147,823	\$13,599	\$118,745	\$29,078	20%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	121	822	92	10%	\$385,893	\$51,086	\$347,050	\$38,843	10%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$245,666	\$122,833	33%
	Enterprise Service Desk	\$209	1,764	147	1,176	588	33%	\$368,499	\$30,708	\$245,666	\$122,833	33%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$60,065	\$30,032	33%
	I3P Business Office	\$51	1,764	147	1,176	588	33%	\$90,097	\$7,508	\$60,065	\$30,032	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	268,432	1,213,446	36,554	3%	\$1,250,000	\$268,432	\$1,213,446	\$36,554	3%
GRAND TOTAL								\$5,913,706	\$709,096	\$4,562,516	\$1,351,190	23%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 4,341,245	72%	\$ (1)	\$ 1,314,639
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 1,046,541	97%	\$ -	\$ 36,553
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 5,387,786	77%	\$ (1)	\$ 1,351,192

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$133,032	\$1,055,399	\$412,727	28%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	685	5,741	2,017	26%	\$820,631	\$72,458	\$607,275	\$213,356	26%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	330	2,686	1,067	28%	\$195,197	\$17,164	\$139,701	\$55,496	28%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,281	10,543	1,711	14%	\$89,521	\$9,358	\$77,023	\$12,498	14%
	Domestic Travel Services (June 06)	\$39	4,800	455	3,277	1,523	32%	\$187,315	\$17,756	\$127,885	\$59,430	32%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	20	150	70	32%	\$96,930	\$8,816	\$66,119	\$30,811	32%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	2	10	11	52%	\$78,532	\$7,479	\$37,396	\$41,136	52%
Human Resources	Total Human Resources Services							\$2,261,478	\$174,766	\$1,501,613	\$759,865	34%
	Support to Personnel Programs (March 06)	\$220	2,334	194	1,556	778	33%	\$512,762	\$42,730	\$341,842	\$170,921	33%
	Employee Development and Training (July 06)	\$79	2,334	194	1,556	778	33%	\$184,382	\$15,365	\$122,922	\$61,461	33%
	Employee Benefits (March 06)	\$217	2,334	194	1,556	778	33%	\$505,907	\$42,159	\$337,271	\$168,636	33%
	HR & Training Information Systems (July 07)	\$220	2,334	194	1,556	778	33%	\$514,364	\$42,864	\$342,909	\$171,455	33%
	Record Keeping (Jan 08)	\$21	2,334	194	1,556	778	33%	\$49,533	\$4,128	\$33,022	\$16,511	33%
	Personnel Action Processing (Jan 08)	\$58	2,650	150	2,023	627	24%	\$153,371	\$8,681	\$117,083	\$36,288	24%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	41	1,132	18	2%	\$42,047	\$1,499	\$41,389	\$658	2%
	On-Line Course Management (Oct 10)	\$175	440.0	11	82	359	81%	\$76,922	\$1,836	\$14,248	\$62,674	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	12	143	168	54%	\$44,354	\$1,711	\$20,394	\$23,960	54%
	Off-Site Training Purchases Cancellations	\$143	0	1	2	(2)	0%	\$0	\$143	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	1,556	778	33%	\$113,302	\$9,442	\$75,535	\$37,767	33%
	On-Site Training Purchases (July 07)	\$701	92	6	78	14	15%	\$64,534	\$4,209	\$54,713	\$9,820	15%
Procurement	Total Procurement Services							\$626,114	\$58,584	\$496,284	\$129,830	21%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	1,556	778	33%	\$126,070	\$10,506	\$84,047	\$42,023	33%
	Agency Contracting Services (March 06)	\$108	2,286	191	1,524	762	33%	\$247,987	\$20,666	\$165,325	\$82,662	33%
	Grants Award & Administration (Oct 06)	\$111	611	57	427	184	30%	\$67,554	\$6,302	\$47,211	\$20,344	30%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	50	473	(36)	0%	\$184,502	\$21,110	\$199,702	(\$15,199)	0%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$318,323	\$159,161	33%
	Enterprise Service Desk	\$209	2,286	191	1,524	762	33%	\$477,484	\$39,790	\$318,323	\$159,161	33%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$77,829	\$38,915	33%
	I3P Business Office	\$51	2,286	191	1,524	762	33%	\$116,744	\$9,729	\$77,829	\$38,915	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	58,902	1,192,254	557,746	32%	\$1,750,000	\$58,902	\$1,192,254	\$557,746	32%
GRAND TOTAL								\$6,699,946	\$474,803	\$4,641,702	\$2,058,244	31%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ 4,363,842	70%	\$ (1)	\$ 1,500,499
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,303,581	90%	\$ 424,498	\$ 133,248
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 5,667,423	74%	\$ 424,497	\$ 1,633,747

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$592,648	\$41,058	\$343,801	\$248,847	42%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	205	1,527	1,022	40%	\$269,675	\$21,685	\$161,524	\$108,151	40%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	246	2,663	2,103	44%	\$247,884	\$12,795	\$138,505	\$109,379	44%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	409	3,272	1,582	33%	\$35,461	\$2,988	\$23,904	\$11,558	33%
	Domestic Travel Services (June 06)	\$39	480	92	402	78	16%	\$18,716	\$3,590	\$15,688	\$3,028	16%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	1	21	95%	\$9,693	\$0	\$441	\$9,252	95%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$25,234	\$220,196	\$126,284	36%
	Support to Personnel Programs (March 06)	\$220	314	26	209	105	33%	\$68,882	\$5,740	\$45,922	\$22,961	33%
	Employee Development and Training (July 06)	\$79	314	26	209	105	33%	\$24,769	\$2,064	\$16,513	\$8,256	33%
	Employee Benefits (March 06)	\$217	314	26	209	105	33%	\$67,962	\$5,663	\$45,308	\$22,654	33%
	HR & Training Information Systems (July 07)	\$220	314	26	209	105	33%	\$69,098	\$5,758	\$46,065	\$23,033	33%
	Record Keeping (Jan 08)	\$21	314	26	209	105	33%	\$6,654	\$555	\$4,436	\$2,218	33%
	Personnel Action Processing (Jan 08)	\$58	566	32	422	144	25%	\$32,758	\$1,852	\$24,424	\$8,334	25%
	Financial Disclosure Processing (Oct 09)	\$37	245	17	208	37	15%	\$8,958	\$622	\$7,605	\$1,353	15%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	11	114	36	24%	\$21,392	\$1,569	\$16,258	\$5,134	24%
	Off-Site Training Purchases Cancellations	\$143	0	1	5	(5)	0%	\$0	\$143	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	209	105	33%	\$15,221	\$1,268	\$10,147	\$5,074	33%
	On-Site Training Purchases (July 07)	\$701	8	0	4	4	50%	\$5,612	\$0	\$2,806	\$2,806	50%
Procurement	Total Procurement Services							\$162,795	\$17,497	\$134,928	\$27,868	17%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	209	105	33%	\$16,936	\$1,411	\$11,291	\$5,645	33%
	Agency Contracting Services	\$108	843	70	562	281	33%	\$91,456	\$7,621	\$60,971	\$30,485	33%
	Grants Award & Administration (Oct 06)	\$111	30	4	36	(6)	0%	\$3,317	\$442	\$3,980	(\$663)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	19	139	(18)	0%	\$51,086	\$8,022	\$58,686	(\$7,600)	0%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$117,395	\$58,698	33%
	Enterprise Service Desk	\$209	843	70	562	281	33%	\$176,093	\$14,674	\$117,395	\$58,698	33%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$28,703	\$14,351	33%
	I3P Business Office	\$51	843	70	562	281	33%	\$43,054	\$3,588	\$28,703	\$14,351	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	11,075	114,670	153,614	57%	\$268,284	\$11,075	\$114,670	\$153,614	57%
GRAND TOTAL								\$1,589,354	\$113,125	\$959,694	\$629,661	40%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ 1,220,947	64%	\$ (1)	\$ 476,046
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 147,665	68%	\$ 99,999	\$ 53,615
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 1,368,612	64%	\$ 99,998	\$ 529,660

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$241,827	\$16,458	\$131,771	\$110,056	46%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	1,214	607	33%	\$197,491	\$16,458	\$131,661	\$65,830	33%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$380,258	\$31,688	\$253,505	\$126,753	33%
	Enterprise Service Desk	\$209	1,821	152	1,214	607	33%	\$380,258	\$31,688	\$253,505	\$126,753	33%
IT Services	Total Agency Services							\$92,972	\$7,748	\$61,981	\$30,991	33%
	I3P Business Office	\$51	1,821	152	1,214	607	33%	\$92,972	\$7,748	\$61,981	\$30,991	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$715,057	\$55,893	\$447,258	\$267,799	37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 529,512	63%	\$ (1)	\$ 267,801
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 529,512	63%	\$ (1)	\$ 267,801

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$712,318	\$59,692	\$476,427	\$235,891	33%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	4,378	2,189	33%	\$712,318	\$59,360	\$474,879	\$237,439	33%
	Grants Award & Administration (Oct 06)	\$111	0	3	14	(14)	0%	\$0	\$332	\$1,548	(\$1,548)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,371,526	\$114,294	\$914,351	\$457,175	33%
	Enterprise Service Desk	\$209	6,567	547	4,378	2,189	33%	\$1,371,526	\$114,294	\$914,351	\$457,175	33%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$223,557	\$111,778	33%
	I3P Business Office	\$51	6,567	547	4,378	2,189	33%	\$335,335	\$27,945	\$223,557	\$111,778	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,419,179	\$201,930	\$1,614,334	\$804,845	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,710,435	82%	\$ 439,618	\$ 365,227
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,710,435	82%	\$ 439,618	\$ 365,227

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,979,481	\$438,848	\$3,436,482	\$1,542,998	31%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	3,353	1,676	33%	\$545,558	\$45,463	\$363,705	\$181,853	33%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,558	27,792	12,311	31%	\$4,433,923	\$393,384	\$3,072,777	\$1,361,146	31%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,050,440	\$87,537	\$700,293	\$350,147	33%
	Enterprise Service Desk	\$209	5,029	419	3,353	1,676	33%	\$1,050,440	\$87,537	\$700,293	\$350,147	33%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$171,220	\$85,610	33%
	I3P Business Office	\$51	5,029	419	3,353	1,676	33%	\$256,830	\$21,403	\$171,220	\$85,610	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,286,750	\$547,787	\$4,307,996	\$1,978,755	31%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 5,949,245	69%	-	\$ 1,978,753
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	-	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 5,949,245	69%	-	\$ 1,978,753

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$932,513	\$77,931	\$623,555	\$308,958	33%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	5,731	2,866	33%	\$932,513	\$77,709	\$621,675	\$310,838	33%
	Grants Award & Administration (Oct 06)	\$111	0	2	17	(17)	0%	\$0	\$221	\$1,880	(\$1,880)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,795,499	\$149,625	\$1,197,000	\$598,500	33%
	Enterprise Service Desk	\$209	8,597	716	5,731	2,866	33%	\$1,795,499	\$149,625	\$1,197,000	\$598,500	33%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$292,664	\$146,332	33%
	I3P Business Office	\$51	8,597	716	5,731	2,866	33%	\$438,995	\$36,583	\$292,664	\$146,332	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,167,008	\$264,138	\$2,113,218	\$1,053,790	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 2,612,027	70%	\$ 167,053	\$ 886,732
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 2,612,027	70%	\$ 167,053	\$ 886,732

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$33,819	\$280,722	\$126,430	31%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	81	40	33%	\$13,104	\$1,092	\$8,736	\$4,368	33%
	Grants Award & Administration (Oct 06)	\$111	3,564	296	2,460	1,104	31%	\$394,048	\$32,727	\$271,986	\$122,062	31%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$16,821	\$8,410	33%
	Enterprise Service Desk	\$209	121	10	81	40	33%	\$25,231	\$2,103	\$16,821	\$8,410	33%
Agency Services	Total Agency Services							\$6,169	\$514	\$4,113	\$2,056	33%
	I3P Business Office	\$51	121	10	81	40	33%	\$6,169	\$514	\$4,113	\$2,056	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$36,435	\$301,655	\$136,896	31%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 405,786	69%	\$ (2)	\$ 136,898
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 405,786	69%	\$ (2)	\$ 136,898

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$37,353	\$311,867	(\$155,524)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	627	313	33%	\$101,946	\$8,495	\$67,964	\$33,982	33%
	Grants Award & Administration (Oct 06)	\$111	492	261	2,206	(1,714)	0%	\$54,397	\$28,857	\$243,903	(\$189,506)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$130,860	\$65,430	33%
	Enterprise Service Desk	\$209	940	78	627	313	33%	\$196,290	\$16,358	\$130,860	\$65,430	33%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$31,995	\$15,998	33%
	I3P Business Office	\$51	940	78	627	313	33%	\$47,993	\$3,999	\$31,995	\$15,998	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$57,709	\$474,722	(\$74,096)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	65%	\$(328,152)	\$ 254,056
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	65%	\$(328,152)	\$ 254,056